



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 2019

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GENERAL FORWARD ESTIMATES 2018-2019

BUDGET SUMMARY

	2018-19 Approved Estimates	2017-18 Estimates (Including First Supplementary)
<u>RECEIPTS</u>		
Ordinary Receipts	626,326,171	625,190,844
External Grants	223,155,329	243,653,300
Total Receipts and Grants	849,481,500	868,844,144
less		
<u>CURRENT PAYMENTS</u>		
Statutory Payments	134,093,331	132,844,396
Expenditure Programs	546,890,252	520,946,887
Unforeseen Payments	16,406,708	15,296,888
Total Current Payments	697,390,290	669,088,171
less		
<u>DEVELOPMENT PAYMENTS</u>		
Loan financed project payments	70,566,143	90,256,735
Grant financed project payments	164,216,791	189,419,293
Total Development Payments	234,782,933	279,676,028
Cash (Deficit)/Surplus	(82,691,724)	(79,920,055)
Financed by		
Soft Term Loans to finance Development Expenditures	70,566,143	90,256,735
Budget Support Credit Component - World Bank		12,913,223
Soft Term Financing	70,566,143	103,169,958
Movement in Cash Balances	\$ (12,125,581)	\$ 23,249,903

SUMMARY OF MINISTRIES/DEPARTMENTS RECEIPTS AND PAYMENTS**FOR YEAR ENDED 30 JUNE 2019**

MINISTRIES/DEPARTMENTS	Total Ordinary Receipts	Total Payments
Ministry of Agriculture and Fisheries	1,752,245	17,115,561
Ministry of Commerce, Industry and Labour	1,290,475	18,371,462
Ministry of Communication & Information Technology	3,513,572	9,857,776
Ministry of Education, Sports & Culture	869,105	103,678,563
Ministry of Finance	64,877,820	89,326,611
Ministry of Foreign Affairs & Trade	72,000	23,274,821
Ministry of Health	1,173,515	18,405,623
Ministry of Justice & Courts Administration	1,475,376	12,954,826
Ministry of Natural Resources & Environment	5,319,038	25,568,464
Ministry of Police	330,640	29,773,935
Prisoners & Corrections Services	-	9,581,377
Ministry of the Prime Minister	6,023,764	7,868,120
Ministry of Public Enterprises	4,000,000	2,664,235
Ministry for Revenue	524,585,494	13,229,346
Ministry of Women, Community and Social Development	829,436	11,448,451
Ministry of Works, Transport & Infrastructure	2,567,717	44,506,804
Bureau of Statistics	680,000	4,682,939
Controller & Auditor General	422,589	3,768,659
Law Reform Commission	-	1,351,522
Legislative Assembly	143,410	6,455,602
Office of the Attorney General	37,475	4,889,770
Office of the Electoral Commissioner	10,000	2,031,453
Ombudsman's Office	-	1,110,777
Public Service Commission	-	4,839,368
Samoa National Health Services	6,352,500	80,134,186
<u>TOTAL</u>	626,326,171	546,890,252

ABSTRACT OF ESTIMATED RECEIPTS FOR YEAR ENDED 30 JUNE 2019**INTO THE TREASURY FUND**

ORDINARY RECEIPTS	FY2018-2019 Estimates	FY2017-2018 Estimates
Ministry of Agriculture and Fisheries	1,752,245	1,727,428
Ministry of Commerce, Industry and Labour	1,290,475	1,155,041
Ministry of Communication & Information Technology	3,513,572	4,050,780
Ministry of Education, Sports & Culture	869,105	944,265
Ministry of Finance	64,877,820	74,235,644
Ministry of Foreign Affairs & Trade	72,000	72,000
Ministry of Health	1,173,515	1,597,015
Ministry of Justice & Courts Administration	1,475,376	1,343,216
Ministry of Natural Resources & Environment	5,319,038	3,816,434
Ministry of Police	330,640	353,160
Ministry of the Prime Minister	6,023,764	5,493,170
Ministry of Public Enterprises	4,000,000	3,623,986
Ministry for Revenue	524,585,494	522,362,599
Ministry of Women, Community and Social Development	829,436	829,436
Ministry of Works, Transport & Infrastructure	2,567,717	2,331,196
Bureau of Statistics	680,000	662,000
Controller & Auditor General	422,589	422,589
Legislative Assembly	143,410	125,410
Office of the Attorney General	37,475	37,475
Office of the Electoral Commissioner	10,000	8,000
Samoa National Health Services	6,352,500	-
<u>TOTAL ORDINARY RECEIPTS</u>	\$ 626,326,171	\$ 625,190,844

	Total Estimates Financial Year 2018-2019	Outputs Provided by Ministries FY2018-2019	Outputs by Third Parties FY2018- 2019	Transactions on Behalf of State FY2018-2019	FY2017-2018 Estimates (incorp. 1st Supplementary)
STATUTORY PAYMENTS	134,093,331				132,844,396
UNFORESEEN PAYMENTS	16,406,708				15,296,888
PAYMENTS					
Ministry of Agriculture and Fisheries	17,115,561	11,115,323	3,288,478	2,711,760	17,241,655
Ministry of Commerce, Industry and Labour	18,371,462	4,542,496	12,361,099	1,467,867	18,596,583
Ministry of Communication & Information Technology	9,857,776	2,493,871	1,897,673	5,466,232	7,655,610
Ministry of Education, Sports & Culture	103,678,563	62,706,031	33,096,657	7,875,875	101,013,401
Ministry of Finance	89,326,611	14,154,062	-	75,172,549	79,424,477
Ministry of Foreign Affairs & Trade	23,274,821	16,585,846	-	6,688,975	22,607,740
Ministry of Health	18,405,623	7,654,603	7,022,811	3,728,209	19,169,300
Ministry of Justice & Courts Administration	12,954,826	11,170,765	-	1,784,061	12,339,287
Ministry of Natural Resources & Environment	25,568,464	12,650,003		12,918,461	26,667,188
Ministry of Police	29,773,935	21,656,826	6,416,328	1,700,781	30,320,444
Prisoners & Corrections Services	9,581,377	4,928,229	-	4,653,148	14,873,758
Ministry of the Prime Minister	7,868,120	5,530,669	-	2,337,451	7,731,649
Ministry of Public Enterprises	2,664,235	2,148,857	-	515,378	2,598,323
Ministry for Revenue	13,229,346	11,078,433	-	2,150,913	11,752,982
Ministry of Women, Community and Social Development	11,448,451	9,849,625	-	1,598,826	10,708,066
Ministry of Works, Transport & Infrastructure	44,506,804	3,803,350	38,882,485	1,820,969	39,309,694
Bureau of Statistics	4,682,939	3,510,961	-	1,171,978	5,314,479
Controller & Auditor General	3,768,659	3,243,592	-	525,067	3,522,368
Law Reform Commission	1,351,522	1,127,996	-	223,526	1,291,513
Legislative Assembly	6,455,602	5,028,944	-	1,426,658	6,940,211
National Prosecution Office	-	-	-	-	1,404,964
Office of the Attorney General	4,889,770	4,276,868	-	612,902	3,132,198
Office of the Electoral Commissioner	2,031,453	1,947,334	-	84,119	1,963,794
Ombudsman's Office	1,110,777	950,781	-	159,996	1,119,496
Public Service Commission	4,839,368	3,994,990	-	844,378	4,938,096
Samoa National Health Services	80,134,186	56,048,907	6,000,000	18,085,279	69,309,615
TOTAL PAYMENTS	\$ 697,390,290	\$ 282,199,362	\$ 108,965,532	\$ 155,725,358	\$ 669,088,171

ESTIMATES FOR THE YEAR ENDING 30 JUNE 2019
MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2018-19 July - June Estimates	FY 2017-18 July - June Estimates
MINISTRY OF AGRICULTURE AND FISHERIES		
<i>Non-Tax Revenue:</i>		
Agricultural, Quarantine and Regulation Services	680,000	592,872
Crops, Research, Commercial Development & Advisory Services	190,000	232,600
Animal Production, Health & Research Services	135,015	154,726
Fisheries Management, Planning & Research Services	747,230	747,230
	<u>1,752,245</u>	<u>1,727,428</u>
MINISTRY OF COMMERCE, INDUSTRY AND LABOUR		
<i>Non-Tax Revenue:</i>		
Management of Investment Promotion & Industry Development	181,000	477,800
Enforcement of Fair Trading and Codex Development	23,475	11,475
Administration of Apprenticeship Scheme and Employment Services	15,000	6,000
Enforcement of Labour Standards and Assessment of Work Permits	771,000	371,000
Management of the Registries of Companies, Intellectual Properties	300,000	288,766
	<u>1,290,475</u>	<u>1,155,041</u>
MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY		
<i>Non-Tax Revenue:</i>		
Broadcasting Services	161,177	241,727
	<u>161,177</u>	<u>241,727</u>
MINISTRY OF EDUCATION, SPORTS & CULTURE		
<i>Non-Tax Revenue:</i>		
School Improvement Services		
Curriculum Services	1,000	1,700
Assessment and Examination Services	796,025	796,025
Assets Management Services	40,000	128,760
Public Library Services	31,080	16,080
Cultural Development Services	1,000	1,700
	<u>869,105</u>	<u>944,265</u>
MINISTRY OF FINANCE		
<i>Revenue:</i>		
Onlending Repayments	14,687,000	24,250,033
SIFA (Off shore Finance Centre)	15,000,000	15,000,000
Interest Received	1,735,416	1,735,416
Guarantee fees	436,218	436,218
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 2018-19 July - June Estimates	FY 2017-18 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	2,318,922
Domain Royalties	672,000	672,000
DS3 Internet Fees	1,000,000	1,000,000
Privatisation of SOE's		500,000
EPC Equalization Charge	2,000,000	2,000,000
	<u>57,789,312</u>	<u>67,147,136</u>
<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 the Fiame Mata'afa Faumuina Mulinu II Building	1,735,616	1,735,616
Management of Tui Atua Tupua Tamasese Efi (TATTE) Building	3,350,654	3,350,654
	<u>7,088,508</u>	<u>7,088,508</u>
	<u>64,877,820</u>	<u>64,672,611</u>
BUREAU OF STATISTICS		
<i>Non-Tax Revenue:</i>		
Management of Births, Deaths & Marriages	680,000	662,000
	<u>680,000</u>	<u>662,000</u>
MINISTRY OF FOREIGN AFFAIRS & TRADE		
<i>Non-Tax Revenue:</i>		
Policy Advice to the Responsible Minister & Cabinet		
Conduct of Foreign Relations	72,000	72,000
	<u>72,000</u>	<u>72,000</u>
MINISTRY OF HEALTH		
<i>Non-Tax Revenue:</i>		
Policy Advice to the Responsible Minister	62,120	5,620
Health Protection and Enforcement Division	1,035,500	1,515,500
Health Services, Performance & Quality Assurance (Nursing/Midwifery)	45,745	45,745
Registrar of Healthcare Professional Services	30,150	30,150
	<u>1,173,515</u>	<u>1,597,015</u>
MINISTRY OF JUSTICE & COURTS ADMINISTRATION		
<i>Non-Tax Revenue:</i>		
Management of Warrants & Bailiff Services	32,000	50,000
Censoring Services	68,746	68,746
Management of Lands & Titles Court & Court of Appeal	500,160	450,000
Management & Servicing of Criminal and Civil Courts	650,000	550,000
Management and Servicing of Tuasivi Court	224,470	224,470
	<u>1,475,376</u>	<u>1,343,216</u>

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2018-19 July - June Estimates	FY 2017-18 July - June Estimates
MINISTRY OF NATURAL RESOURCES & ENVIRONMENT		
<i>Non-Tax Revenue:</i>		
Land Management	5,000,000	3,497,396
Land Technical Services	38,149	38,149
Environment Services	68,851	68,851
Forestry Management, Planning & Research Services	10,323	10,323
Meteorological, Hydrological, Geological & Ozone	137,060	137,060
Planning & Urban Management Services	58,055	58,055
Sustainable Water Resources Management	6,600	6,600
	<u>5,319,038</u>	<u>3,816,434</u>
MINISTRY OF POLICE		
<i>Non-Tax Revenue:</i>		
General Policing - Upolu	35,640	35,640
General Policing - Savaii	20,000	11,520
Specialist Response Services	75,000	146,000
Forensics & Intelligence Services	200,000	160,000
	<u>330,640</u>	<u>353,160</u>
MINISTRY OF THE PRIME MINISTER		
<i>Non-Tax Revenue:</i>		
Immigration Policy Administration	5,703,764	5,203,764
Communications and Press Division	320,000	289,406
	<u>6,023,764</u>	<u>5,493,170</u>
MINISTRY FOR REVENUE		
<i>Revenue:</i>		
Income Tax - PAYE	69,205,426	69,205,426
Income Tax - Sole Trader	1,588,038	1,588,038
Income Tax - Sole Trader Provisional Tax	2,006,047	2,006,047
Income Tax - Company Provisional Tax	23,031,474	20,994,979
Income Tax - Company	10,627,038	10,627,038
Income Tax - Withholding Tax	19,163,189	19,163,189
VAGST Government Ministries/Departments	6,493,427	6,493,427
VAGST Private Sector	58,612,638	58,612,638
Import Duties	56,517,685	56,517,685
VAGST Imports	145,090,120	145,090,120
Import Excises	71,617,196	71,617,196
Domestic Excises	56,383,272	56,383,272
	<u>520,335,550</u>	<u>518,299,055</u>
<i>Non-Tax Revenue:</i>		
Taxpayer Services	2,471,515	2,471,515
Border Operations	620,066	520,066
Risk & Compliance	668,488	518,488
Client Service	489,875	553,475
	<u>4,249,944</u>	<u>4,063,544</u>
	<u>524,585,494</u>	<u>522,362,599</u>

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2018-19 July - June Estimates	FY 2017-18 July - June Estimates
MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT		
<i>Non-Tax Revenue:</i>		
Printing Services	792,436	792,436
Research, Policy & Planning	37,000	37,000
	<u>829,436</u>	<u>829,436</u>
MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE		
<i>Revenue:</i>		
Upper Airspace Receipts - NZD\$518,875	1,621,467	1,424,946
	<u>1,621,467</u>	<u>1,424,946</u>
<i>Non-Tax Revenue:</i>		
Civil Aviation Policy Administration & Regulation	20,000	20,000
Maritime Policy Administration & Regulation	400,000	360,000
Asset Management - Buildings	526,250	526,250
	<u>946,250</u>	<u>906,250</u>
	<u>2,567,717</u>	<u>2,331,196</u>
OFFICE OF THE ATTORNEY GENERAL		
<i>Non-Tax Revenue:</i>		
Legislative Drafting	13,000	13,000
Civil Litigation and Opinions, Commercial and International Law Division	24,475	24,475
	<u>37,475</u>	<u>37,475</u>
CONTROLLER & AUDITOR GENERAL		
<i>Non-Tax Revenue:</i>		
Financial Audit Services	322,589	322,589
Operational Audit Services	100,000	100,000
	<u>422,589</u>	<u>422,589</u>
OFFICE OF THE ELECTORAL COMMISSIONER		
<i>Non-Tax Revenue:</i>		
Registration Services	10,000	8,000
	<u>10,000</u>	<u>8,000</u>
LEGISLATIVE ASSEMBLY		
<i>Non-Tax Revenue:</i>		
Chamber and Procedure Office	12,000	25,000
Community Relations Services	39,000	39,000
Translation and Interpretation Services	92,410	61,410
	<u>143,410</u>	<u>125,410</u>

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2018-19 July - June Estimates	FY 2017-18 July - June Estimates
SAMOA NATIONAL HEALTH SERVICES		
<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>6,352,500</u>	<u>-</u>
OFFICE OF THE REGULATOR		
<i>Revenues to the State:</i>		
Income from Licenses (Telecommunication)	2,529,500	2,518,792
Income from Broadcasting Charges	150,620	147,520
Radio Spectrum Fees	672,275	663,574
Telecom Levy		479,167
	<u>3,352,395</u>	<u>3,809,053</u>
MINISTRY OF PUBLIC ENTERPRISES		
<i>Revenues to the State:</i>		
Dividend from Commercial Entities	4,000,000	3,523,986
Privatization of SOEs		100,000
	<u>4,000,000</u>	<u>3,623,986</u>
<u>TOTAL ESTIMATED REVENUE</u>	<u>587,098,724</u>	<u>594,304,176</u>
<u>TOTAL ESTIMATED NON-TAX REVENUE</u>	<u>39,227,447</u>	<u>30,886,668</u>
<u>TOTAL ESTIMATED RECEIPTS</u>	<u>626,326,171</u>	<u>625,190,844</u>

TOTAL DEVELOPMENT ESTIMATES

Project Payments FY 2018-2019

						FY 2017-2018
	Total FY 2018-2019	Government Appropriated Expenditure	Foreign Capital Project Grants	Foreign Soft Term Loans	In Kind Donor Assistance	Approved Estimates
Agriculture and Fisheries	20,421,191	17,115,561	543,322	2,762,308	-	25,530,218
Commerce, Industry and Labour	19,494,244	18,371,462	1,122,782	-	-	28,271,829
Communication & Information Technology	21,887,394	10,581,791	10,303,398	-	1,002,205	57,655,608
Education, Sports & Culture	113,919,094	103,678,563	2,229,206	-	8,011,324	106,067,141
Finance	291,944,935	89,326,611	95,466,079	66,367,175	40,785,070	105,889,825
Foreign Affairs & Trade	43,942,320	23,274,821	-	-	20,667,499	27,886,616
Health	23,267,596	18,405,623	4,421,003	-	440,970	97,393,066
Samoa National Health Services	83,888,904	80,134,187	1,009,495	-	2,745,222	
Justice & Courts Administration	12,954,826	12,954,826	-	-	-	12,279,017
Natural Resources and Environment	63,331,175	25,568,464	37,762,711	-	-	69,930,505
Police	47,659,210	29,773,936	-	-	17,885,274	30,494,288
Prime Minister	7,868,122	7,868,122	-	-	-	7,739,195
Revenue	13,229,346	13,229,346	-	-	-	11,752,982
Women, Community & Social Development	14,158,691	11,448,451	2,710,240	-	-	13,839,122
Works, Transport and Infrastructure	113,144,321	44,506,804	43,389,719	1,436,660	23,811,138	336,897,752
Attorney-General	4,889,770	4,889,770	-	-	-	3,132,198
Audit	3,768,659	3,768,659	-	-	-	3,522,368
Electoral	2,031,453	2,031,453	-	-	-	1,963,794
Legislative Assembly	6,455,602	6,455,602	-	-	-	6,940,211
Ombudsman	1,441,172	1,110,777	330,395	-	-	1,119,496
Public Service Commission	4,839,368	4,839,368	-	-	-	4,938,096
National Prosecution Office	-	-	-	-	-	1,404,964
Ministry of Public Enterprises	2,664,235	2,664,235	-	-	-	2,598,323
Bureau of Statistics	4,922,822	4,682,939	239,883	-	-	5,314,479
Law Reform Commission	1,351,522	1,351,522	-	-	-	1,291,513
Prisons & Corrections Services	9,581,377	9,581,377	-	-	-	10,413,549
Other ¹	23,627,095		23,627,095	-	-	157,753,464
TOTAL	\$ 956,684,440	\$ 547,614,266	\$ 223,155,329	\$ 70,566,143	\$ 115,348,701	\$ 1,132,019,620

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

FOREIGN AID ESTIMATED UTILISATION: FY 2018 - 2019

CASH GRANTS ASSISTANCE

	<u>Implementing Agency</u>	<u>FY 2018-19</u>	<u>FY 2017-18</u>
<u>PROJECT AID</u>			
AGRICULTURE SECTOR		<u>3,004,836</u>	<u>5,661,785</u>
Agribusiness Support Project (ADB)	MOF	2,461,513	4,271,170
Enhanced Fruit Production & Postharvest Handling Systems Project (ACIAR)	SROS	200,441	194,770
Deployment of Fish Aggregate Devices (FFA)	MAF	-	304,845
Cocoa Industry Initiative (NZ)	MAF	-	891,000
Reef colonization and Socioeconomic impacts from tochus translocations to Samoa (ACIAR)	MAF	189,370	-
Aligning Genetics Resources, Production and Post Harvest Systems to Market Opportunities for Pac Isl and Aust Cocoa (ACIAR)	MAF	153,511	-
ENERGY SECTOR		<u>2,489,253</u>	<u>5,131,676</u>
Energy Bill and Sustainable Bioenergy (EU/GIZ)	MoF	345,466	1,109,218
Power Sector Expansion Project (ADB)	EPC	445,876	2,316,316
Power Sector Expansion Project (DFAT)	EPC	-	815,035
Samoa Renewable Energy Partnership (NZ)	EPC	792,285	891,107
Improving the Performance and Reliability of RE Power System in Samoa -IMPRESS (UNDP)	MNRE	905,625	-
ENVIRONMENT SECTOR		<u>36,857,086</u>	<u>43,263,317</u>
Strengthening Critical Landscapes (GEF/UNDP)	MNRE	1,486,748	3,698,850
Enhancing Resilience of Coastal Communities (AF/UNDP)	MNRE	-	5,689,790
Economy wide integration of CC Adaptation & Disaster Risk Mgmt (GEF)	MNRE	6,935,843	4,826,000
Capacity for Implementing Rio Conventions in Samoa (GEF/UNDP)	MNRE	-	203,200
Enhancing Climate Resilience of Coastal Resources & Communities (WB)	MNRE	16,081,681	20,701,555
Pacific Resilience Program (WB)	MNRE	11,162,471	6,089,127
Building Safety & Resilience in the Pacific (EU/SPC)	MNRE	1,072,633	1,365,440
Disaster Risk Management Project (NZ)	MNRE	117,711	689,355
TOURISM SECTOR		<u>2,662,079</u>	<u>4,384,120</u>
Apia Waterfront Development Project (NZ)	MNRE/MWTI	1,810,938	3,564,400
Samoa Tourism Growth Partnership (NZ)	STA	851,141	819,720
HEALTH SECTOR		<u>5,430,499</u>	<u>5,540,000</u>
Bienniem Grants programme (WHO)	MOH	1,486,252	2,540,000
Global Fund to HIV/STI, TB and Malaria (Global Fund/UNDP)	MOH	232,475	-
e-Health System (ADB)	MOH	2,702,276	3,000,000
Inventory Logistics Management System for Pharmaceutical Supplies (DFAT)	NHS	952,458	-
Supplying of Medical equipment (Korea)	NHS	57,037	-

FOREIGN AID ESTIMATED UTILISATION: FY 2018 - 2019

CASH GRANTS ASSISTANCE

	<u>Implementing Agency</u>	<u>FY 2018-19</u>	<u>FY 2017-18</u>
<u>PROJECT AID</u>			
LAW & JUSTICE SECTOR		<u>570,278</u>	<u>3,898,362</u>
Samoa Parliamentary Complex Redevelopment Project (DFAT)	OCLA	-	3,898,362
National Public Inquiry on Family Violence (UNDP/UNWomen, Commonwealth UK/Asia Pacific Forum)	Ombudsman	330,395	-
Mass Registration Campaign (UNICEF)	SBS	239,883	-
TRANSPORT & INFRASTRUCTURE SECTOR		<u>71,841,333</u>	<u>58,392,856</u>
Climate Resilience of West Coast Road (WB)	LTA	21,055,239	20,701,555
Samoa Aviation Investment Project (WB)	SAA (MoF)	31,500,713	20,145,232
Enhanced Roads Access Project (WB/DFAT)	LTA	18,082,735	17,546,069
Construction of Emergency Bailey Bridges (DFAT)	LTA	1,202,646	-
COMMUNITY DEVELOPMENT & NGO SECTOR		<u>8,546,998</u>	<u>5,097,657</u>
Civil Society Support Programme Phase II (DFAT/EU)	CSSP (MoF)	6,141,707	2,166,600
Samoa Disability Program (DFAT)	MWCSD	1,002,205	779,080
Samoa Women Shaping Development Program (DFAT)	MWCSD	1,403,087	1,639,963
Youth Employment Programme (UNDP)	MWCSD	-	512,013
PRIVATE SECTOR SUPPORT		<u>2,941,484</u>	<u>445,550</u>
Private Sector Investment Programme (NZ)	MCIL	271,641	445,550
Incentivising Business Establishment at Vaitele - Yazaki (NZ)	NPF (MoF)	2,669,843	-
TRADE & COMMERCE		<u>-</u>	<u>4,252,468</u>
Enhanced Integrated Framework Project - Tier 1 & 2 (UNOPS)	MCIL/MFAT	-	4,252,468
MULTI-SECTOR SUPPORT		<u>17,340,340</u>	<u>907,096</u>
11th EDF Technical Cooperation Facility (EU)	MoF	796,813	707,096
Addressing Population & Development, Reproductive Health and Gender based Violence in Samoa and (UNFPA)	MWCSD/MOH/SBS	304,948	-
Pacific Regional Sexual Reproductive Health Programme (PRSRH) (NZ/UNFPA)	MWCSD/MOH/SBS	-	200,000
Integrated Flood Management to Enhanced Climate Resilience of the Vaisigano Catchment (GCF/UNDP)	MOF/MNRE	10,403,765	-
Emergency Response to Cyclone Gita (NZ/DFAT)	MOF	402,000	-
Post Disaster Response to Cyclone Gita (NZ)	MOF	5,432,814	-
COMMUNICATION SECTOR		<u>10,303,399</u>	<u>50,000,000</u>
Samoa Connectivity Project (WB)	MCIT	5,461,821	20,000,000
Samoa Connectivity Project (DFAT)	MCIT	3,715,630	-
Samoa Submarine Cable (ADB)	MCIT	1,125,947	30,000,000
EDUCATION SECTOR		<u>9,307,113</u>	<u>13,891,506</u>
Inclusive Education Initiative (DFAT)	MESC	2,112,000	2,112,000
China Guangdong (Huizhou) Friendship Scholarship (China)	MESC	117,206	332,406
Education Sector Support Programme (DFAT/NZ)*	MESC/SQA/NUS	7,077,907	11,447,100
WATER & SANITATION SECTOR		<u>16,549,188</u>	<u>17,949,407</u>
Global Climate Change Alliance (EU)	LTA/SWA		2,679,009
Water and Sanitation Policy Support Programme (EU/GCCA)	MNRE/SWA/LTA/MOF	16,549,188	15,270,398

FOREIGN AID ESTIMATED UTILISATION: FY 2018 - 2019**CASH GRANTS ASSISTANCE**

	<u>Implementing</u>		
	<u>Agency</u>	<u>FY 2018-19</u>	<u>FY 2017-18</u>
<u>PROJECT AID</u>			
<u>BUDGET SUPPORT FUNDING</u>		<u>35,311,444</u>	<u>24,837,500</u>
<i>General Budget Support</i>			
Budget Support - JPAM (Aust)	MoF	6,013,229	5,843,100
Budget Support - JPAM (NZ)	MoF	4,527,345	6,244,400
Budget Support JPAM (ADB)	MoF	12,385,435	-
Budget Support JPAM (WB)	MoF	12,385,435	12,750,000
TOTAL FOREIGN AID - CASH GRANTS		<u>223,155,329</u>	<u>243,653,300</u>

FOREIGN SOFT TERM LOANS ESTIMATED UTILISATION: FY 2018 - 2019

	<u>Implementing</u>		
	<u>Agency</u>	<u>FY 2018-19</u>	<u>FY 2017-18</u>
<u>PROJECT LOANS</u>			
AGRICULTURE SECTOR		<u>2,762,308</u>	<u>6,493,104</u>
Agriculture Sector Support Programme (IDA)	MAF	2,762,308	6,493,104.00
ENERGY SECTOR		<u>10,607,800</u>	<u>31,774,149</u>
Power Sector Expansion Project (ADB/JBIC)	EPC	1,436,660	21,044,208.00
Petroleum Bulk Storage Facility (OPEC 4)	MoF	9,171,140	10,729,941.00
TRANSPORT & INFRASTRUCTURE SECTOR		<u>57,196,035</u>	<u>51,989,482</u>
Faleolo International Airport Terminal (China)	SAA (MoF)	36,238,236	34,840,722.00
Samoa Aviation Investment Project - AF (IDA)	SAA (MoF)	20,957,799	17,148,760.00
MULTI-SECTOR		<u>-</u>	<u>12,913,223</u>
Budget Support (IDA)	MoF	-	12,913,223.00
TOTAL FOREIGN LOANS		<u>70,566,143</u>	<u>103,169,958</u>

FOREIGN AID ESTIMATED UTILISATION: FY 2018 - 2019

IN-KIND ASSISTANCE

	<u>Implementing</u>	<u>FY 2018-19</u>	<u>FY 2017-18</u>
	<u>Agency</u>		
EDUCATION SECTOR		<u>21,867,499</u>	<u>8,588,210</u>
Development Scholarships (DFAT/NZ)	MFAT	19,438,926	4,983,605
Distance Education (DFAT)	MFAT	1,002,205	295,271
Construction of NUS Ocean Campus, Loto Taumafai Society Building and Siumu Primary School (China)	MoF	-	-
Short Term Attachments (NZ)	MFAT	226,367	-
ESSP Technical Assistance Program (DFATt)	MESC	-	3,309,334
Construction of Culture and Arts Centre (China)	MESC	1,200,000	-
AGRICULTURE SECTOR		<u>543,281</u>	<u>304,845</u>
Deployment of Fiash Aggregate Devices (FFA)	MAF	-	304,845
Samoa Cocoa Export Industry Development (NZ)	CoC (MoF)	543,281	-
ENERGY SECTOR		<u>445,876</u>	<u>16,821,359</u>
Power Sector Expansion Project (ADB/DFAT)	EPC	445,876	3,131,351
Samoa Renewable Energy Partnership (NZ/EU)	EPC	-	2,252,396
Samoa Renewable Energy Partnership (ADB)	EPC	-	11,437,612
TOURISM SECTOR		<u>5,460,411</u>	<u>-</u>
Construction of Friendship Park (China)	MWTI/MNRE	5,460,411	-
HEALTH SECTOR		<u>2,940,970</u>	<u>3,374,151</u>
Medical Treatment Scheme/Institutional Programme (NZ)	NHS	2,500,000	1,960,435
Samoa Family Health Association (DFAT)	MOH/NHS	200,441	487,000
Queensland Health Strategic Partnership Program (DFAT)	MOH/NHS	240,529	926,716
COMMUNITY DEVELOPMENT & NGO SECTOR		<u>3,839,866</u>	<u>1,270,000</u>
Grassroots Programme (JICA)	NGO (MoF)	2,000,000	-
Small Grants Scheme (GEF-UNDP)	NGO (MoF)	1,238,543	1,270,000
Women In Leadership Advocacy Group (UNDP/DFAT)	NGO (MoF)	601,323	-
PRIVATE SECTOR SUPPORT		<u>226,367</u>	<u>987,339</u>
Small Business Enterprise Centre (NZ)	NGO (MoF)	226,367	987,339

FOREIGN AID ESTIMATED UTILISATION: FY 2018 - 2019

IN-KIND ASSISTANCE

	<u>Implementing</u>		
	<u>Agency</u>	<u>FY 2018-19</u>	<u>FY 2017-18</u>
LAW & JUSTICE SECTOR		<u>17,885,274</u>	<u>739,791</u>
Samoa Corrections Partnership (NZ)	SPCS	-	739,791
Samoa Australia Police Partnership (DFAT)	MoP	601,323	-
Construction of Samoa Police Academy (China)	MoP	17,283,951	
MULTI-SECTOR SUPPORT		<u>9,966,424</u>	<u>2,252,545</u>
Technical Assistance Facility (NZ)	MoF	905,469	-
Technical Assistance Facility (DFAT)	MoF	2,004,410	1,947,700
Procurement of Printing Press Machine under Economic and Social Programme FY2017 (Japan)	MESC	6,811,324	304,845
Supply of Medical equipment (Korea)	NHS	245,222	-
COMMUNICATION SECTOR		<u>1,640,397</u>	<u>-</u>
PACMAS - 2AP Radio Tower (DFAT)	MCIT	1,002,205	-
Pacific ICT Initiative - Support to Manatua Cable Company (NZ)	MCC (MoF)	638,193	-
TRANSPORT & INFRASTRUCTURE SECTOR		<u>50,382,335</u>	<u>38,938,449</u>
Enhancement of Safety of Apia Port (Japan)	SPA (MoF)	19,735,811	31,643,189
Ports Development Advance Project (ADB)	SPA (MoF)	7,431,261	-
Construction of the Pacific Climate Change Centre (Japan)	MOF	5,460,411	7,295,260
Construction of Vaisigano Bridge (Japan)	LTA	17,754,851	-
WATER & SANITATION SECTOR		<u>150,000</u>	<u>214,773,400</u>
Urban Untreated Water Scheme (Japan)	SWA	-	214,673,400
Capacity Enhancement Project for Samoa Water Authority (Japan)	SWA	150,000	100,000
TOTAL FOREIGN AID- IN KIND GRANTS		<u>115,348,701</u>	<u>288,050,088</u>

FY 2018-19 SUMMARY OF STATUTORY PAYMENTS

	<u>FY 2018-19</u>	<u>FY 2017-18</u>
A. ADMINISTRATION	9,202,607	9,237,859
B. DEBT SERVICING	<u>86,361,582</u>	<u>80,499,599</u>
External Debt	<u>73,578,352</u>	<u>66,996,369</u>
(i) Principal Repayments	55,917,817	51,394,602
(ii) Interest Payments	15,660,535	14,601,585
(iii) Exchange Rate Fluctuations	2,000,000	1,000,182
Domestic Debt	<u>12,783,230</u>	<u>13,503,230</u>
(i) Principal Repayments	9,732,557	9,204,995
(ii) Interest Payments	1,635,215	2,882,777
(iii) Sinking Fund Contributions	1,415,458	1,415,458
C. MISCELLANEOUS	<u>38,529,142</u>	<u>43,106,938</u>
Total Statutory Expenditures	<u>\$ 134,093,331</u>	<u>\$ 132,844,396</u>

A. ADMINISTRATION

	<u>FY 2018-19</u>	<u>FY 2017-18</u>
9501 <u>HEAD OF STATE ACT 1965</u>		
HEAD OF STATE		
Base Salary	183,855	183,855
Allowances	<u>20,000</u>	<u>20,000</u>
	203,855	203,855
COUNCIL OF DEPUTIES (3)		
Base Salaries	315,180	315,180
Allowances	<u>-</u>	<u>-</u>
	315,180	315,180
	<u>519,035</u>	<u>519,035</u>
Add: PPF Subsidy 10%	<u>49,904</u>	<u>49,904</u>
	568,939	568,939
Add: ACC 1%	<u>4,990</u>	<u>4,990</u>
	<u>\$ 573,929</u>	<u>\$ 573,929</u>
9502 <u>CIVIL LIST ACT 1964</u>		
PRIME MINISTER		
Base Salary	178,602	178,602
Allowances	<u>15,000</u>	<u>15,000</u>
	193,602	193,602
DEPUTY PRIME MINISTER		
Base Salary	141,831	141,831
Allowances	<u>15,600</u>	<u>12,000</u>
	157,431	153,831
MINISTERS		
Base Salaries	1,444,575	1,444,575
Allowances	<u>146,400</u>	<u>132,000</u>
	1,590,975	1,576,575
SPEAKER		
Base Salary	131,325	131,325
Allowances	<u>8,000</u>	<u>8,000</u>
	139,325	139,325
DEPUTY SPEAKER		
Base Salary	99,807	99,807
Allowances	<u>3,600</u>	<u>3,600</u>
	103,407	103,407

A. ADMINISTRATION

	<u>FY 2018-19</u>	<u>FY 2017-18</u>
MEMBERS OF PARLIAMENT		
Salaries	2,143,224	2,143,224
Allowances	238,800	238,800
	<u>2,382,024</u>	<u>2,382,024</u>
	<u>4,566,764</u>	<u>4,548,764</u>
Add: PPF Subsidy 10%	413,936	413,936
	<u>4,980,700</u>	<u>4,962,700</u>
Add: ACC 1%	41,394	41,394
	<u>5,022,094</u>	<u>5,004,094</u>
PARLIAMENTARY & COMMITTEE		
Sitting Allowances	300,000	300,000
	<u>\$ 5,322,094</u>	<u>\$ 5,304,094</u>
9503 <u>JUDICATURE ORDINANCE 1961</u>		
CHIEF JUSTICE		
Base Salary	164,944	164,944
Allowances	15,000	15,000
	<u>179,944</u>	<u>179,944</u>
SUPREME COURT JUDGES (2)		
Base Salary	630,361	664,145
Allowances	-	-
	<u>630,361</u>	<u>664,145</u>
LANDS & TITLES PRESIDENT		
Base Salaries	126,072	126,072
Allowances	-	-
	<u>126,072</u>	<u>126,072</u>
DISTRICT COURT JUDGES		
Base Salary	467,517	467,517
Allowances	-	14,401
	<u>467,517</u>	<u>481,918</u>
	<u>1,403,894</u>	<u>1,452,079</u>
Add: NPF Subsidy 10%	189,402	194,132
Add: ACC 1%	13,889	14,227
	<u>\$ 1,607,185</u>	<u>\$ 1,660,438</u>

A. ADMINISTRATION**9504 AUDIT OFFICE ORDINANCE 1961****CONTROLLER AND CHIEF AUDITOR**

	FY 2018-19	FY 2017-18
Base Salary	120,819	120,819
Allowances	3,600	3,600
	<u>124,419</u>	<u>124,419</u>
Add: NPF Subsidy/ACC Levy 6%	9,666	9,666
	<u>\$ 134,085</u>	<u>\$ 134,085</u>

9505 ASSOCIATE MINISTERS/PARLIAMENTARY UNDER-SECRETARY

Base Salary	1,230,841	1,230,841
Allowances	68,400	68,400
	<u>1,299,241</u>	<u>1,299,241</u>
Add: PPF Subsidy 10%	123,084	123,084
Add: ACC 1%	12,308	12,308
	<u>\$ 1,434,633</u>	<u>\$ 1,434,633</u>

9506 OMBUDSMAN ACT 1988**OMBUDSMAN**

Base Salary	117,667	117,667
Allowances	3,600	3,600
	<u>121,267</u>	<u>121,267</u>
Add: NPF Subsidy/ACC Levy 6%	9,413	9,413
	<u>\$ 130,681</u>	<u>\$ 130,681</u>

TOTAL FOR ADMINISTRATION

<u>\$ 9,202,607</u>	<u>\$ 9,237,859</u>

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

<u>73,578,352</u>	<u>66,996,369</u>

(i) Principal Repayments	55,917,817	51,394,602
(ii) Interest Payments	15,660,535	14,601,585
(iii) Exchange Rate Fluctuation	2,000,000	1,000,182

2. DOMESTIC DEBT

<u>12,783,230</u>	<u>13,503,230</u>

(i) Principal Repayments	9,732,557	9,204,995
(ii) Interest Payments	1,635,215	2,882,777
(iii) Sinking Fund Contributions	1,415,458	1,415,458

TOTAL FOR DEBT SERVICING

<u>\$ 86,361,582</u>	<u>\$ 80,499,599</u>

C. MISCELLANEOUS

		<u>FY 2018-19</u>	<u>FY 2017-18</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)	398,410	493,052
9526	INCOME TAX REFUNDS	5,000,000	7,000,000
9527	VAGST REFUNDS	29,369,732	28,852,886
9529	DUTY DRAWBACK	3,000,000	6,000,000
	TOTAL FOR MISCELLANEOUS	<u>\$ 38,529,142</u>	<u>\$ 43,106,938</u>
	TOTAL STATUTORY PAYMENTS	<u>\$ 134,093,331</u>	<u>\$ 132,844,396</u>

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

		INTEREST	2018-2019 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)	1,892	23,462
2000004	LOANS AUTHORISATION ACT 1979 (E.I.B. REGIONAL TELECOM LOAN 1979/ no.80052)	2,321	310,917
2000005	(E.I.B. 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**

		2018-2019	
		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**

		2018-2019	
		INTEREST	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 (SAM P1 - 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 HIGHWAYS 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		<u>2,000,000</u>
	SUB-TOTAL (EXTERNAL DEBT)		<u>73,578,352</u>

2. DOMESTIC DEBT

2006101	POLYNESIAN AIRLINE LOAN PRINCIPAL (UTOS)	<u>3,830,400</u>	
	INTEREST PAYABLE (UTOS)	3,637,954	
		192,446	
2012101	DEVELOPMENT BANK OF SAMOA PRINCIPAL (UTOS)	<u>2,400,000</u>	
	INTEREST PAYMENT (UTOS)	1,799,728	
		600,272	
2004101	SAMOA AIRPORT AUTHORITY PRINCIPAL (SNPF)	<u>480,000</u>	
	INTEREST (SNPF)	434,050	
		45,950	
2014102	PACIFIC FORUMLINE PRINCIPAL (UTOS)	<u>4,657,372</u>	
	INTEREST (UTOS)	3,860,825	
		796,547	
	SINKING FUND CONTRIBUTIONS	<u>1,415,458</u>	
	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		<u>1,635,215</u>
	SUB-TOTAL (DOMESTIC DEBTS)		<u>12,783,230</u>
	TOTAL FOR DEBT SERVICING		<u>86,361,581</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)		398,410
SSE498	INCOME TAX REFUNDS		5,000,000
SSE499	VAGST REFUNDS		29,369,732
SSE500	DUTY DRAWBACK		3,000,000
	TOTAL FOR MISCELLANEOUS	<u>\$</u>	<u>38,529,142</u>
	TOTAL STATUTORY EXPENDITURE	<u>\$</u>	<u>124,890,722</u>

MINISTRY OF AGRICULTURE AND FISHERIES

Responsible Minister: Hon.Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	453	450						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister								
	Personnel:	323,733	323,733		323,733				323,733
	Operating Expenses:	148,329	142,207		142,207				142,207
	Capital Costs:	-	-		-				-
	Overheads:	54,195	53,889		53,889				53,889
	Total Appropriation	\$ 526,257	\$ 519,829	\$ -	\$ 519,829	\$ -	\$ -	\$ -	\$ 519,829
2.0	Ministerial Support								
	Personnel:	211,989	211,989		211,989				211,989
	Operating Expenses:	228,486	224,809		224,809				224,809
	Capital Costs:	-	-		-				-
	Overheads:	75,872	75,444		75,444				75,444
	Total Appropriation	\$ 516,347	\$ 512,242	\$ -	\$ 512,242	\$ -	\$ -	\$ -	\$ 512,242
3.0	Agricultural, Quarantine and Regulation Services			680,000	(680,000)				(680,000)
	Personnel:	1,065,314	1,107,927		1,107,927				1,107,927
	Operating Expenses:	167,349	227,349		227,349				227,349
	Capital Costs:	-	188,500		188,500				188,500
	Overheads:	140,906	140,111		140,111				140,111
	Total Appropriation	\$ 1,373,569	\$ 1,663,887	\$ 680,000	\$ 983,887	\$ -	\$ -	\$ -	\$ 983,887
4.0	Crops, Research, Commercial Development & Advisory Services			190,000	(190,000)	153,511		2,762,308	2,725,819
	Personnel:	3,078,777	2,911,109		2,911,109				2,911,109
	Operating Expenses:	490,395	481,426		481,426				481,426
	Capital Costs:	-	-		-				-
	Overheads:	401,040	398,778		398,778				398,778
	Total Appropriation	\$ 3,970,212	\$ 3,791,313	\$ 190,000	\$ 3,601,313	\$ 153,511	\$ -	\$ 2,762,308	\$ 6,517,132
5.0	Animal Production, Health & Research Services			135,015	(135,015)				(135,015)
	Personnel:	1,406,535	1,374,250		1,374,250				1,374,250
	Operating Expenses:	244,940	247,550		247,550				247,550
	Capital Costs:	-	-		-				-
	Overheads:	151,745	150,889		150,889				150,889
	Total Appropriation	\$ 1,803,220	\$ 1,772,689	\$ 135,015	\$ 1,637,674	\$ -	\$ -	\$ -	\$ 1,637,674

MINISTRY OF AGRICULTURE AND FISHERIES

Responsible Minister: Hon.Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Outputs Delivered by Ministry:								
	Fisheries Management, Planning & Research			747,230	(747,230)	189,370			(557,860)
	Personnel:	1,530,243	1,518,520		1,518,520				1,518,520
	Operating Expenses:	510,824	478,306		478,306				478,306
	Capital Costs:	-	-		-				-
7.0	Overheads:	205,939	204,778		204,778				204,778
	Total Appropriation	\$ 2,247,006	\$ 2,201,603	\$ 747,230	\$ 1,454,374	\$ 189,370	\$ -	\$ -	\$ 1,643,744
	Policy Development, Planning & Communication Services								
	Personnel:	473,465	472,278		472,278				472,278
	Operating Expenses:	127,592	127,592		127,592				127,592
	Capital Costs:	-	-		-				-
	Overheads:	54,195	53,889		53,889				53,889
	Total Appropriation	\$ 655,252	\$ 653,759	\$ -	\$ 653,759	\$ -	\$ -	\$ -	\$ 653,759
	Sub-Total Outputs Delivered by Ministry	\$ 11,091,863	\$ 11,115,323	\$ 1,752,245	\$ 9,363,078	\$ 342,881	\$ -	\$ 2,762,308	\$ 12,468,267
Outputs Provided by Third Parties:									
Grants and Subsidies :									
Scienfitic Research Organisaton of Samoa ¹	3,243,943	3,288,478		3,288,478	200,441			3,488,919	
Sub-Total - Outputs Provided by Third Parties	\$ 3,243,943	\$ 3,288,478		\$ 3,288,478	\$ 200,441	\$ -	-	\$ 3,488,919	
	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	43,330	43,330		43,330				43,330
	Western & Central Pacific Fisheries Conventions (Tuna Commision)	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
	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 2018-19

DESCRIPTION	2018-19							
	2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Rents & Leases								
Government Building	37,250	37,250		37,250				37,250
Rent and Leases (TATTE Building)	330,910	330,910		330,910				330,910
FAO Sub Regional Office	250,068	143,790		143,790				143,790
Quarantine Office (Matautu Wharf)	6,740	6,740		6,740				6,740
Quarantine Office (Faleolo Airport)	5,100	5,100		5,100				5,100
Savaia	5,000	5,000		5,000				5,000
Toloa Lease	3,000	3,000		3,000				3,000
Siumu Lease	2,625	2,625		2,625				2,625
Lease of Premises at Salelologa, Savaii	12,000	-		-				-
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	4,500		4,500				4,500
Lease - Olomanu/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
Tanumalala	5,000	5,000		5,000				5,000
Government Policies / Initiatives								
Replanting of Coconut	10,000	30,000		30,000				30,000
Stimulus Package	200,000	228,500		228,500				228,500
Agricultural Development Project	128,437	140,437		140,437				140,437
Rhinoceros Beetle Control Program	216,000	150,000		150,000				150,000
Global Breadfruit Summit	100,000	-		-				-
Breadfruit Propagation & Replanting program	150,000	30,000		30,000				30,000
WIBDI Developments	-	300,000		300,000				300,000
Commemorative Events/Days								
Agriculture Show	450,000	350,000		350,000				350,000
Open Day	20,902	20,902		20,902				20,902
VAGST Output Tax	643,048	592,737		592,737				592,737
Sub-Total - Transactions on Behalf of the State	\$ 2,905,849	\$ 2,711,760		\$ 2,711,760	\$ -	\$ -	-	\$ 2,711,760
Totals	\$ 17,241,655	\$ 17,115,561	\$ 1,752,245	\$ 15,363,316	\$ 543,322	\$ -	2,762,308	\$ 18,668,946
Total Appropriations	\$ 17,241,655	\$ 17,115,561	Vote: MINISTRY OF AGRICULTURE AND FISHERIES					

Memorandum Items and Notes

For information Only

1 : Refer to page 355 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 Mission is: To develop a resilient Agriculture and Fisheries Sector through partnerships to enhance food, nutrition and income security
To achieve this mission, 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 2018/19 financial year covering the following:

A total of	\$	0.520	million tala for Policy Advice to the Responsible Minister
A total of	\$	0.512	million tala for Ministerial Support Services
A total of	\$	1.664	million tala for Agricultural Quarantine and Regulation Services
A total of	\$	3.791	million tala for Crops, Research, Commercial Development and Advisory Services
A total of	\$	1.773	million tala for Animal Production, Health and Research Services
A total of	\$	2.202	million tala for Fisheries Management, Planning and Research Services
A total of	\$	0.654	million tala for Policy Development, Planning and Communication Services
A total of	\$	3.244	million tala for grants and subsidies to third parties
A total of	\$	2.534	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 **\$1,752,245** 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)	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
		Samoa Agriculture Competitive Enhancement Project (SACEP)
		Global Strategies for Agriculture Statistics (FAO)
		Pacific Agriculture Policy Project (SPC)
		Government Initiative - Stimulus Package
		Pacific Regional Breadfruit Initiative
	An increased supply and consumption of competitively priced domestically produced food	All Outputs
		Samoa Agriculture Competitiveness Enhancement Project (SACEP)
		Government Initiative - Stimulus Package
		Pacific Horticulture and Market Access (PHAMA - AUS AID)
		Pacific Regional Breadfruit Initiative
	A Sustained increase in production, productivity, product quality, value adding and marketing of agriculture and fisheries products	All Outputs
		Samoa Agriculture Competitive Enhancement Project (SACEP)
		Community-based Tilapia Aquaculture Project (SPC-ACIAR)
		Seaweed diversification Project (JCU-ACIAR)
		Agri-Tourism Program
		Pacific Horticulture and Market Access (PHAMA - AUS AID)
	Sustainable agriculture and fisheries resource management practices in place and climate resilience and disaster relief efforts strengthened	All Outputs
		Integrated Pest & Crop Management Project (SPC-ACIAR)
		Samoa Agriculture Competitive Enhancement Project (SACEP)
		Pacific Regional Breadfruit Initiative

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

	2017-2018	2018-2019
Personnel	323,733	323,733
Operating Costs	148,329	142,207
Capital Costs		
Overheads	54,195	53,889
Total Appropriation	526,257	519,829

Output Performance Measures, Standards or Targets

	Baseline Data	2017-2018	2018-2019
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	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 (by October 2017); Savaii (by December 2017); Ag Shows report by April 2018	Upolu and Savaii (by October 2018); AG Shows Report by April 2019
Progress reports on the implementation of the Agriculture Sector Plan 2016-2020	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	Jan-00	Aug-18
Progress reports on the implementation of the Sector Plan Objectives of Agriculture		4 per Working Group	4 per working group
Implementation of MAF Corporate Plan 2016-2020	ongoing	Review of MAF Corporate Plan by December 2018	Review of MAF Corporate Plan by December 2018
Agricultural Statistics Unit for PPCD established		Mar-19	Mar-19
Agriculture Sector Coordination Unit established		Sep-18	Sep-18
Establishment of ACEO position for Savaii and recruitment		1 July 2018	1 July 2018
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 March 2018	Completed by December 2018
MAF Annual Report (FY2016/2017) submitted to Cabinet	ongoing	by December 2017	MAF Annual Report FY2017/2018 by October 2018
Successful Completion and achievement of Government Development Programs	Not applicable any more under output 1	ongoing	on-going
Effective implementation of the Agritourism activities in partnership with STA and key stakeholders		ongoing	on-going
Effective management of Rhinoceros Beetle Control Program		Sample household coconut survey on rhinoceros beetle completed by August 2017; 10% of the rhinoceros beetle population destroyed by June 2018	on-going
Renovation of MAF Savaii facilities		by December 2017	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% attendance

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	211,989	211,989
Operating Costs	228,486	224,809
Capital Costs		
Overheads	75,872	75,444
Total Appropriation	516,347	512,242

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	100
- submissions for Cabinet (average per month)	10	10	10
- meetings/consultations arranged (average per month)	10	10	12
- official functions arranged	3	6	6
- Ministers overseas trips arranged	6	6	6
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

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

	2017-18	2018-19
Personnel	1,065,314	1,107,927
Operating Costs	167,349	227,349
Capital Costs		188,500
Overheads	140,906	140,111
Total Appropriation	1,373,569	1,663,887
Non-Taxation Revenue	592,872	680,000

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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 (Legislation consultations for the 3 Bills (Animal and Plant Health and Biosecurity))	4 quarterly general consultations with stakeholders to update on quarantine issues and changes that arises from trading partners.
- 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	3	4 tv packages, one each quarter,
- e-newsletters	12	12	12
- Articles in Newspaper	12	6	6
- Number of Displays	6	6	6
- Public Seminars	10	10	10

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (2015-2016)	Estimated Actual	Budget Standard or Target
Radio programs for Public Awareness	n/a	n/a	12
Managing the risks through improved quarantine services (Airline & Vessel clearance) and border protection.			
- flights (long haul)	1500	3000	1500
- flights (short haul)	3000	1500	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 - Fagalii	5%	5%	5%
Non compliance rate maintained at 5% threshold - xray	5%	5%	5%
Timely Renewal of Permits for Commercial Importers.	50	50	55
Increased Number of Exporters Agricultural Commodities	5	20	25
Increased Number of export certifications & import permits issued.	3,700	5,000	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	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

	2017-18	2018-19
Personnel	3,078,777	2,911,109
Operating Costs	490,395	481,426
Capital Costs		
Overheads	401,040	398,778
Total Appropriation	3,970,212	3,791,313
Non-Taxation Revenue	232,600	190,000

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Selected varieties distributed.	(2008/09)		
- avocado	525	1000	10000
- tahitian limes	1160	1500	1650
- lemons	300	300	330
- rambutan	588	600	660
- bananas	1166	10000	20000 (import meristem SACEP)
- vanilla	1200	1000	3000
- black pepper	1000	500	500
tumeric	n/a	n/a	100000
- vegetables seedlings	315000	320000	352000
- sweet potato		1100	1200

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Traditional crops distributed/grown:			
- coconut	61845	100000 seedlings	150000 - local tall
- cocoa	12180	100000 seedlings	150000
- coffee	16	1000 seedlings	500
- breadfruit	60	10000	2000
- taro	15750	50000	50000
- cocoyam	4568	2000	2200
- yam	7665	1000	1000
Agriculture shows, Ministry Open Days, Coconut Planting Days and World Food Days completed	5	5	4
Selected feedcrops distributed			
- cassava	3	2000 cuttings	2000
- maize	3	-	-
- sweet potato	2	-	2000
Number of new farmer groups selling at any market outlets:	6	10	15
Number of Integrated Pest Management program adopted.	8	10	5
Number of training workshops for stakeholders on farming practices & technologies	80	40	12
Number of trainings for farmers on marketing(gross margin, agribusiness, export pathways and market access)	40	6	4
Number of Tunnel houses installed	n/a	n/a	50
Number of processing activities or equipments installed	n/a	n/a	10
Number of MGP Vegetables/fruits farmer visits for monitoring purposes	n/a	n/a	50
Number of crops that meet import requirements (NZ, Aust, USA, etc)	(1) Banana Cavendish	fresh pineapples, matured Williams & Asdia banana	breadfruit, yam, taamu, plantain banana (frozen)
Number of Pests & Disease Management practices developed	new	1 Coconut Rhinoceros beetle control program	Coconut rhinoceros beetle, Banana Bunchy Top Virus, Citrus physlid
Number of Crops Development programs implemented	new	500 farmers visits for their payout under Stimulus Package program	Cocoa and coconut replanting, Agroforestry program, Gene Banks (fruit trees and plantation crops)
Number of Radio programs for public Awareness	new	new	12

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

	2017-18	2018-19
Personnel	1,406,535	1,374,466
Operating Costs	244,940	247,550
Capital Costs		
Overheads	151,745	150,889
Total Appropriation	1,803,220	1,772,905
Non-Taxation Revenue	154,726	135,015

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased livestock productivity:	2009 / 2010		
No. of weaner cattle distributed	172	172	80
No. of breeding sheep distributed	100	100	120
No. of weaner pigs distributed	150	50	50
No. of chicks distributed	100	50	50
Promote import substitution and enhance food security:			
No. new cattle farms supplied with cattle	new	15	15
No. existing cattle farms supplied with cattle	new	15	15
No. of cattle farms field inspections	50	50	50
No. new sheep farms supplied sheep	15	15	15
No. existing sheep farms supplied with	12	15	12
No. sheep farms field inspections	20	25	25
No. new pig farms supplied with pigs	new	10	10
No. existing pig farms supplied with pigs	new	10	10
No. pig farms field inspections	20	20	20
No. new chicken farms supplied chicks	new	10	10
No. existing chicken farms supplied with chicks	new	10	5
No. chicken farms field inspections	20	20	20
Promote capacity building in the livestock subsector:			
- farmers trained	750	800 participants	800
- Number of Sheep Multiplier trainings	new	20	24
- Number of Cattle Multiplier trainings	new	30	36
- no of vet assistance	400	400	400
- no of farmer field days	4	4	4
Ensure compliance with livestock development policies:			
Number of stockyard units constructed	20	20	20
Number stockyard monitoring program	2	2	2
Number of Improved Pasture Demo Units	new	10	10
Number Farmers Supplied with Improved Pasture Materials:	15	15	15
Encourage farmer participation in livestock farming activities:	2011 / 2012		
Number Ag. show pig category inspections	120	120	120
Number Ag. show cattle category	160	160	160
Number Ag. show sheep category	60	60	60
Number Ag. show poultry category	160	160	160
Ensure food safety and adequate meat quality for consumption:			
Number of MSU certified carcasses	400	250	250
Meat retailing monitoring program	12	12	12
Annual Meat Marketing Report submitted	1	1	1
Encourage stakeholder participation in rural livestock development programs:			
No of Multiplier group meetings completed	8	8	8
- tv programs	5	5	2

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Awareness programs on APHD technical services			
No. Radio Programs Aired	4	4	12
No. Newspaper Articles Printed	-	4	4
No. Career Days, Open Days, Global Commemoration Days held	7	7	7
Number of Meat Expo Events Completed	-	2	2
Number of donor funded assisted farmer projects	145	145	145
No. Occupational Safety and Animal Welfare completed events:	10	10	10
Number of L-MAC meetings completed	6	6	4
Number of New Meat Processing Units Established	2	2	2
Number of Animal Export Certificates issued	25	25	10
Number of IRAs completed	4	4	4
Number of MGP Livestock farm visits for monitoring purposes	new	new	50

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

	2017-18	2018-19
Personnel	1,530,243	1,518,520
Operating Costs	510,824	478,306
Capital Costs		
Overheads	205,939	204,778
Total Appropriation	2,247,006	2,201,604
Non-Taxation Revenue	747,230	747,230

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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			
A regular supply of timely quality fisheries statistics that meet the need of users	-	8	8
Cross-sectoral policy, legislation and regulatory setting aligned and coherently configured to support ASP outcomes including environmental sustainability, system resilience and preparedness	2	4	4
Number of spawning conducted for fish and shellfish	-	4	8
* sufficient fingerlings (baby fish) for farm restocking	5,000	7,000	8,000
Number of Fish Aggregation Devices (FADs) deployed (FV Ulimasao)	2	8	4
Number of FADs monitorings and maintenance (FV Ulimasao)	-	4	4
Number of FADs experimental fishing trials (FV Ulimasao)	-	12	12
Number of Ice-Making machine maintained	4	4	4

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
An increased supply and consumption of competitively priced domestically produced food			
Increased number and quality of relevant	10	12	12
Number of farmers accessing improved	14	20	20
Number of assistance provided to small	-	4	4
A successful well attended annual	2	2	1
To enhance private sector capacity in improving production, productivity, product quality, value adding and marketing			
Number of certified fish processors	-	2	2
Number of seafood safety programs and establishments audits conducted	-	6	6
Training on Seafood safety and post harvest	-	2	2
Sustainable fisheries resource management practices in place and climate resilience and disaster relief efforts strengthened			
Commercial Fisheries Management Advisory Committee (CF-MAC)	3	4	4
Annual Part 1 Report to the WCPFC	1	1	1
Annual Part 2 Report to the WCPFC	1	1	1
Number of targeted communities implementing CBFMP	4	4	4
Number of Village Fisheries Management	4	4	4
Number of Village Fisheries Bylaws approved and gazetted	4	4	4
Number of new fish reserves established	4	4	4
Number of existing fish reserves habitats re-assessments conducted	10	15	15
Number of Management Plan reviewed	4	4	6
Number of Fisheries licenses issued and compliance with Fisheries Legislation	76	100	100
Number of boarding and inspections conducted on domestic and foreign fishing vessels in Samoa EEZ and ports	-	150	150
Number of transshipment authorisations	30	80	80
Number of National and Regional Fisheries Observers placements on fishing vessels	5	10	10
Number of surveillance and enforcement patrols (EEZ, bylaws, fishing vessels, fish market-Savaii)	10	50	50
Number of Fisheries MCS investigation	-	10	10
Number of fish exports inspection and certification	-	130	130
Fish Market	-		4
Number of Radio programs for Public awareness	n/a	n/a	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

	2017-18	2018-19
Personnel	473,465	472,278
Operating Costs	127,592	127,592
Capital Costs		
Overheads	54,195	53,889
Total Appropriation	655,252	653,759

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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 (2017-2018)	Annual Update (2018-2019)
Number of Market Information publications produced, published and	6	6	6
Number of new commodity profiles developed and disseminated;	3	3	3
	Baseline Data	2017-18	2018-19
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 2018	June 2019
Effective Media Awareness of all stakeholders on Ministry programmes and activities			
* TV	8 Contracts - 4TV1, 2 TV3, 2EFKS TV	8	6
* Radio	6 Radio contracts: 2 2AP (Talkback), 3 Talofa FM (1 Morning show & 2 Talkback), 1 Malo FM Talkback	6	6
* Newspaper	2 Contracts: 1 YR contract (Agriculture Page_Samoa Observer), 1 Yr contract (Faolaola Media a.k.a Iniini Samoa	2	2
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%	100% (inline with the Agriculture Statistics Strategy 2017 - 2027)
Quarterly Sector Progress Reports	4	4	4
SPOs WG Meeting minutes	24 Meeting Minutes: 4 Working groups X 6 Meeting Minutes	24	24

MINISTRY OF COMMERCE, INDUSTRY & LABOUR

Responsible Minister: Hon.Minister for Public Enterprises

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	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					271,641			271,641
	Personnel:	571,729	593,146		593,146				593,146
	Operating Expenses:	162,415	159,019		159,019				159,019
	Capital Costs:	-	-		-				-
	Overheads:	141,524	133,056		133,056				133,056
	Total Appropriation	\$ 875,668	885,221	\$ -	\$ 885,221	\$ 271,641	\$ -	\$ -	\$ 1,156,862
2.0	Seasonal Employment Unit								
	Personnel:	204,357	210,107		210,107				210,107
	Operating Expenses:	69,463	52,369		52,369				52,369
	Capital Costs:	-	-		-				-
	Overheads:	94,349	88,704		88,704				88,704
	Total Appropriation	\$ 368,169	351,180	\$ -	\$ 351,180	\$ -	\$ -	\$ -	\$ 351,180
3.0	Management of Investment Promotion & Industry Development			181,000	(181,000)				(181,000)
	Personnel:	383,862	383,862		383,862				383,862
	Operating Expenses:	69,289	75,289		75,289				75,289
	Capital Costs:	-	-		-				-
	Overheads:	94,349	88,704		88,704				88,704
	Total Appropriation	\$ 547,500	547,855	\$ 181,000	\$ 366,855	\$ -	\$ -	\$ -	\$ 366,855
4.0	Enforcement of Fair Trading and Codex Development			23,475	(23,475.00)				(23,475)
	Personnel:	541,683	523,776		523,776				523,776
	Operating Expenses:	92,910	112,055		112,055				112,055
	Capital Costs:	-	-		-				-
	Overheads:	113,219	106,445		106,445				106,445
	Total Appropriation	\$ 747,812	742,276	\$ 23,475	\$ 718,801	\$ -	\$ -	\$ -	\$ 718,801
5.0	Administration of Apprenticeship Scheme and Employment Services			15,000	(15,000)				(15,000)
	Personnel:	408,635	378,622		378,622				378,622
	Operating Expenses:	61,913	63,703		63,703				63,703
	Capital Costs:	-	-		-				-
	Overheads:	141,524	133,056		133,056				133,056
	Total Appropriation	\$ 612,072	575,381	\$ 15,000	\$ 560,381	\$ -	\$ -	\$ -	\$ 560,381

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	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			771,000	(771,000)				(771,000)
	Personnel:	364,524	346,404		346,404				346,404
	Operating Expenses:	51,283	54,283		54,283				54,283
	Capital Costs:	-	-		-				-
	Overheads:	113,219	106,445		106,445				106,445
	Total Appropriation	529,026	507,132	\$ 771,000	\$ (263,868)	\$ -	\$ -	\$ -	\$ (263,868)
7.0	Enforcement of Occupational, Safety and Health Standards								
	Personnel:	168,942	170,306		170,306				170,306
	Operating Expenses:	21,756	22,756		22,756				22,756
	Capital Costs:	-	-		-				-
	Overheads:	113,219	106,445		106,445				106,445
	Total Appropriation	\$ 303,917	299,507	\$ -	\$ 299,507	\$ -	\$ -	\$ -	\$ 299,507
8.0	Management of the Registries of Companies, Intellectual Properties			300,000	(300,000)				(300,000)
	Personnel:	467,036	451,632		451,632				451,632
	Operating Expenses:	45,259	58,129		58,129				58,129
	Capital Costs:	-	-		-				-
	Overheads:	132,089	124,185		124,185				124,185
	Total Appropriation	\$ 644,384	633,946	\$ 300,000	\$ 333,946	\$ -	\$ -	\$ -	\$ 333,946
Sub-Total Outputs Delivered by Ministry		\$ 4,628,549	4,542,496	\$ 1,290,475	\$ 3,252,021	\$ 271,641	\$ -	\$ -	\$ 3,523,662
Outputs Provided by Third Parties:									
Grants and Subsidies :									
Samoa Tourism Authority (grant) ¹		11,410,452	11,911,099		11,911,099	851,141			12,762,240
Samoa Business Enterprise Centre (grant)		600,000	450,000		450,000				450,000
Sub-Total - Outputs Provided by Third Parties		\$ 12,010,452	12,361,099		\$ 12,361,099	\$ 851,141	\$ -	\$ -	\$ 13,212,240
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 2018-19

DESCRIPTION	2017-18	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								
World Association of Investment Promotion Agency	14,500	15,500		15,500				15,500
United Nations Industry Development	11,560	11,560		11,560				11,560
Corporate Registry Forum	1,065	1,565		1,565				1,565
Competition Commission	-	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
Citizenship Investment Act 2015	150,000	-		-				-
Rents & Leases								
ACB Building Rent / Lease	704,977	704,977		704,977				704,977
Yazaki Rent/ Lease	232,009	-		-				-
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 Liaison Officer (NZ) for RSE	39,312	58,312		58,312				58,312
VAGST Output Tax	391,201	247,995		247,995				247,995
Sub-Total - Transactions on Behalf of the State	\$ 1,957,582	1,467,867		\$ 1,467,867	\$ -	\$ -	\$ -	\$ 1,467,867
Totals	\$ 18,596,583	18,371,462	\$ 1,290,475	\$ 17,080,987	\$ 1,122,782	\$ -	\$ -	\$ 18,203,769
Total Appropriations	\$ 18,596,583	18,371,462	Vote : <u>MINISTRY OF COMMERCE, INDUSTRY AND LABOUR</u>					

Memorandum Items and Notes For information Only

1 : Refer to page 342 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 2018/19 financial year covering the following:

A total of	\$	0.885	million tala for Policy Advice to the Minister
A total of	\$	0.351	million tala for Seasonal Employment Unit
A total of	\$	0.548	million tala for Management of Investment Promotion & Industry Development
A total of	\$	0.742	million tala for Enforcement of Fair Trading and Codex Development
A total of	\$	0.575	million tala for Administration of Apprenticeship Scheme and Employment Services
A total of	\$	0.507	million tala for Enforcement of Labour Standards and Assessment of Work Permits
A total of	\$	0.300	million tala for Enforcement of Occupational, Safety and Health Standards
A total of	\$	0.634	million tala for Management of the Registries of Companies, Intellectual Properties
A total of	\$	-	million tala
A total of	\$	12.361	million tala for grants and subsidies to third parties
A total of	\$	1.468	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

\$1,290,475

tala of revenue in 2018/19, 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	Key Outcome 3: Export Products Increased	
National Goal(s)	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

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 Ministrys mandate by leading the effective management and oversight of the Ministrys outputs through the effective use of resources

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	406,863	593,146
Operating Costs	119,100	159,019
Capital Costs		
Overheads	128,289	133,056
Total Appropriation	654,252	885,221

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
2016/2017 annual report tabled in parliament	N/A	June 2018	Annual Report 2017/2018 submit to Cabinet and Parliament for discussion (Budget Standard/Target - by December 2018)
Annual HR report for PSC and Procurement report for MOF submitted on time	N/A	4 quarterly HR and Procurement reports to submit within FY17-18	1st report (Apr-Jun '18) - July 2018 2nd report (Jul-Sept '18) - Oct 2018 3rd report (Oct-Dec '18) - Jan 2018 4th report (Jan - Mar '19) - Apr 2019
Share of Commerce and Manufacturing Sector to the National Gross Domestic Product	New Measure	40% of GDP	40% of GDP
2 x legal trainings for staff on new legislations	New Measure	June 2018	June 2019
Provide legal advice on at least 3 existing legislation	New Measure	June 2018	June 2019
Provide legal support for review of at least two service contracts and tender documents	New Measure	June 2018	June 2019

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	204,357	210,107
Operating Costs	69,463	52,369
Capital Costs	71,304	
Overheads	87,219	88,704
Total Appropriation	432,343	351,180

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of workers screened and deployed: New Zealand Australia	1200 (2010-2011)	1600 400	1700 400
Number of Employers recruiting from Samoa: New Zealand Australia	28 (2010-2011)	36 7	40 7
Capacity building: Number of trainings, site visits secondments for staff	N/A	15 15	20
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	36	12
Conflict Resolution: Percentage of grievances received by the Unit efficiently managed and resolved in accordance with policies and processes in place	New Measure	50	90%
Percentage of overall administrative/operational work conducted utilising website and Electronic Labor Mobility System (ELMS) Database	New Measure	N/A	65%-70%
Satisfaction of employers and other agencies with Units service delivery as measured by findings from end of season survey.	New Measure	100%	100%

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

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	383,862	383,862
Operating Costs	69,289	75,289
Capital Costs		
Overheads	87,219	88,704
Total Appropriation	540,370	547,855
Non-Taxation Revenue	6,800	181,000

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
The number of new applications, and requests for additional goods & extension of the concessional period received and approved under the Duty Concession Scheme (Tourism & Manufacturing Development)	15 (FY2009/2010)	10	12
Date by which the Duty Concession Scheme Annual Reports are submitted to Cabinet through the Minister of Commerce, Industry & Labor (REVISED KPI: - Changed from 6 monthly Reports to one Annual Report for DCS due to: 1) One Annual DCS Report for 12 months to 30th June to align with the period for the Ministry's Annual Report to minimise duplication of data, tasks and reporting. 2) Past experiences/Reports reveal similar issues in 1st 6 months and last 6 months of each year, hence more cost effective to produce 1 Annual Report for DCS - like the FIEs Annual Report.)	N/A	1st report - 30 June 2017 2nd report - 24 December 2017	6/30/19
The number of small operators applying for duty exemption received and approved under the Code 121 Scheme (Manufacturers - agricultural, handicraft, elei and garment; commercial poultry farmers)	5 (FY2008/2009)	5	3
Date by which a Draft National Industry Development Strategy/SME Policy is finalised and/or implemented:	N/A	New Measure	31-12-2018
Review of Duty Concessions Scheme - Review of Scope of DCS and amendments to the Customs (Manufacturing & Tourism Developments) Regulations 2010	New Measure	New Measure	30-06-2019
The number of applications received, assessed and approved by the EDS Committee and Cabinet.	N/A	3	3
The number of public awareness programmes on all schemes conducted including the Citizenship Investment Program to be conducted on tv/radio/newspaper and with various private sector associations.	N/A	6	6
Date by which the Review of the Foreign Investment Act 2000 and its Regulations will be completed	New Measure	New Measure	30-Jun-19
The number of new, renewals and amendment applications received and approved for foreign investment registrations.	37 (FY2009/2010)	80	100
The percentage of foreign investors complying with requirements of the Foreign Investment Amendment Act 2011 (based on monthly monitoring/enforcement site visits).	N/A	90%	90%
Date by which the Annual Foreign Investment report is submitted to the Minister of Commerce Industry & Labour	N/A	24 December 2017	12/24/18
The number of TCI Development Board meetings on private sector issues.	5 (2010/2011)	6	6

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
The number of foreign investment promotion activities and tools developed (e.g. social media as FB, update video clip on website and investment mission)	N/A	3	3
To complete the review of the National Investment Policy Statement (NIPS) and Samoa Investment Guide (SIG) and update Samoa Investment Video	N/A	24 December 2017 (SIG) 31 March 2018 (NIPS)	24 December 2018 (SIG) 30 June 2019 (NIPS)
The percentage of registered Foreign Investment Enterprises that have successfully established and set up their businesses within 2 years after Registration.	N/A	60%	70%
The number of Citizenship Investment applications received, assessed and approved by the Citizenship Investment Committee	N/A	2	1

4.0 Enforcement of Fair Trading and Codex Development

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

Scope of Appropriation

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

	2017-18	2018-19
Personnel	541,683	523,776
Operating Costs	92,910	112,055
Capital Costs		
Overheads	113,219	106,445
Total Appropriation	747,812	742,276
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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%	90%
Percentage of trader compliance in the obligations under the Competition and Consumer Act 2016	86% (2013)	90%	90%
Number of complaints received from traders on anti-competitive practices and/or resolved as per Competition and Consumer Act 2016	N/A	60%	30

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of awareness programs on Competition and Consumer Act 2016 and Metrology Act 2015	N/A	2	2
Number of complaints and enquiries received and/or resolved by Upolu and Savaii offices per year.	114 (2013 Upolu only)	350	350
Number of Consumer Information Guide (brochure or video) to be developed on specific products or services for protection on Consumer	1 (2011)	1	1

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

	2017-18	2018-19
Personnel	408,635	378,622
Operating Costs	61,913	63,703
Capital Costs		
Overheads	141,524	133,056
Total Appropriation	612,072	575,381
Non-Taxation Revenue	6,000	15,000

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of existing Apprentices	111 (2009/2010)	165	166
Number of Apprentices terminated	20 (2009/2010)	4	4
Number of inspections for Apprentices to ensure full compliance of parties involved in the Apprenticeship Scheme:	300 (2009/2010)	370	380
(Inspections/Follow Ups)	300 (2009/2010)	260	270
Number of training and awareness programs to increase the employability of local trades people	New Measure	3 (2 Savaii & 1 Upolu)	3 (1 Savaii & 2 Upolu)
Number of Apprenticeship Council Meetings	4 (2009/2010)	4	4
Number of new trades added under the Apprenticeship Scheme to extend scope of Program	New Measure	2	2
Number of new apprentices entered into the Apprenticeship Training Scheme	50 (2009/2010)	85	90
Percentage of Apprentices graduated from the Apprenticeship Scheme	New Measure	80-90%	80-90%
Review National Competency Standards (NCSs) to match with require standards within Trades industries	New Measure	Ongoing	Ongoing
Number of Jobseekers:	121 (2009/2010)	150	160
- Registered -	47 (2009/2010)	85-90%	70-80%
- Refer -	35 (2009/2010)	50-60%	40-50%
- Place -			
Number of vacancies lodged and advertised through:	23 (2009/2010)	60	60
- Employment Service	20 (2009/2010)	65	65
- Samoa Observer/Media			
Number of half yearly employment survey returns collected from employers	385 (2009/2010)	450-500	450-500

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of jobseekers trained successfully to receive certificates	14 (2009/2010)	85	90
Industry Awareness			
- Number of Senior Schools attended	8 (2009/2010)	10	8
- Number of Students participated	80 (2009/2010)	100-120	90-100
- Number of Presenters	8 (2009/2010)	12	8
Date the Labour Market Survey 2019 is conducted	150 (2007/2010)	2016	Field Work commence February - April 2019 (80-90% formal private sector employers to be covered) (10 enumerators to be hired)

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

	2017-18	2018-19
Personnel	364,524	346,404
Operating Costs	51,283	54,283
Capital Costs		
Overheads	113,219	106,445
Total Appropriation	529,026	507,132
Non-Taxation Revenue	371,000	771,000

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date Review of the Labour and Employment Relations Act 2013	N/A	By June 2018	By December 2018 Cabinet to approved review of LERA 2013
Number of awareness programmes conducted to strengthen social dialogues and networking between employers and employees on all labour and employment relations working terms and conditions	5 (2008/2009)	2 public seminars on the review of the Labour and Employment Relations Act 2013 by December 2017 2 Consultations (Upolu and Savaii) for the Foreign Employee Employment Permit Policy by December 2017.	2 public awareness on the LERA 2013 2 public awareness (Upolu and Savaii) for the approved FEPP Policy by December 2018
Number of reports consulted with the Samoan National Tripartite Forum on policy and/or best practise initiatives concerning labour and employment relations	3 (2009/2010)	SNTF approval and Cabinet approval of WCE for private sector by June 2018 Review report on Labour and Employment Relations Act 2013 to be endorsed by July 2017 SNTF and Cabinet approval of Grievance Manual by December 2017 Quarterly Reports submitted on labour and employment issues	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
Number of International Labour Standard Reports submitted on the progress of ratified conventions	N/A	Submit 2 International Labour Standard Reports by September 2017 (a) C100 Equal Remuneration Convention (b) C111 Discrimination (Employment and Occupation) Convention	Ratify Convention 144 Tripartite Consultation Ratfy Convention 81 Labour Inspectorates by December 2018
Percentage of labour/employment grievancess and disputes lodged are successfully resolved by 30 June 2018	9 (2008/2009)	80% - 90%	80%-90%
Number of foreign employment permits are assesed and issued in line with the labour workforce demand and supply and the requirements of the LERA Act 2013	375 (2008/2009)	60-90%	500 FEPP Applications assessed and issued in line with the FEPP Policy by June 2019

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of M&E conducted to ensure: - employers/employees effectively implement relevant provisions of LERA; - identify and address common issues of the LERA	92(2009/2010)	6 M&E conducted by June 2018	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 FEPP Policy 2018
Number of trainings conducted to enhanced capacity of staff on Labour and Employment Relations requirements, best practices and International Labour Standards (ILS)	N/A	5 by the end of June 2018	5 local trainings by the end of June 2019

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

	2017-18	2018-19
Personnel	168,942	170,306
Operating Costs	21,756	22,756
Capital Costs		
Overheads	113,219	106,445
Total Appropriation	303,917	299,507

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of M&E conducted to ensure: - employers/employees effectively implement relevant provisions of the OSH Act 2002; - identify and address common issues of the OSH Act 2002	300 (2009/2010)	6 M&E conducted by June 2018	6 M&E to cover a total of 200 businesses / companies / organisations conducted by June 2019
Percentage of workplace accidents, incidents and illnesses actually reported by employers to the Ministry	40 (2009/2010)	70% - 90% of businesses / companies / organisations inspected by June 2018	70%
Percentage of all investigations on all workplace accidents, incidents and illnesses reported are resolved in-line with the OSH Act 2002	70 (2009/2010)	70% - 90% of reported work place accidents investigated and closed by June 2018 01st draft of an Investigation Manual by December 2017	80% OSH Investigation Manual endorsed by National OSH Task Force by August 2018 and SNTF by November 2018
Number of awareness programmes to enhance understanding of employers and employees on all OSH legislative requirements and practice	3 (2009/2010)	2 Consultations (Upolu and Savaii) for the OSH Policy by June 2017. 3rd Samoa OSH Stewardship Awards 2017 by April 2018	2 Awareness initiatives (Upolu & Savaii) for the OSH Framework by December 2018 World Day for Health and Safety at Work on April 2019
Number of reports consulted with the Samoa National Tripartite Forum & OSH Task Force on policy and/or best practise initiatives concerning OSH	N/A	Commence ratification process for C81 Labour Inspection Convention to be endorsed by SNTF	Quarterly Reports submitted on OSH matters and progress of work carried out by the OSH team
Enhanced capacity of staff on OSH practices and International Labour Standards	N/A	5 by the end of June 2018	5 local trainings by the end of June 2019

PERFORMANCE FRAMEWORK

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

	2017-18	2018-19
Personnel	467,036	451,632
Operating Costs	45,259	58,129
Capital Costs	71,304	
Overheads	132,089	124,185
Total Appropriation	715,688	633,946
Non-Taxation Revenue	288,766	300,000

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of applications received: 1.1 Companies	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
1.2 Intellectual Properties			
- 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 : Companies:	(2008/2009)		
- 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
Intellectual Properties:			
- 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
Number of Re-registrations / Renewals / Annual Returns / Continuations / Restorations: Companies:			
- Public, private, Overseas	600	700	600
- Incorporated Societies	200	120	120
- Cooperative Societies	-	10	10
- Credit Union	50	2	2
- Personal Property & Securities	-	1	1
Intellectual Properties:			
- Designs	-	-	
- Marks & Collective Marks	80	250	250
- Patents & Innovative	-	-	

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Removals from the Registers (incl Abandoned Marks & Collective Marks)			
<u>Companies</u>			
- Public, Private, Overseas	20	1	1
- Incorporated Societies	10	none	
- Cooperative Societies	-	none	
- Charitable Trusts	-	none	
- Credit Unions	-	none	
- Personal Property & Securities	-	10	10
<u>Intellectual Properties</u>			
- Designs		none	none
- Marks & Collective Marks	101	none	none
- Patents & Innovative	-	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 Intellectual Property Day-3
Number of media advertisements (Awareness and Registration Processes)	N/A	Companies - 5, Intellectual Properties - 100	Companies - 5, Intellectual Properties - 100
Number of Registry Searches conducted	N/A	Companies - 100, Intellectual Properties-50	Companies - 100, Intellectual Properties-50
Number of Examinations conducted	N/A		
- Designs		5	5
- Marks & Collective Marks		50	50
- Patents & Innovative		1	1
Number of Complaints Received		Companies & Others - 50, Intellectual Properties - 50	Companies & Others -50, Intellectual Properties - 50
Number of Inspections/investigations			
<u>Companies</u>		<u>Inspections</u>	<u>Inspections</u>
- Public, Private, Overseas		100	100
- Incorporated Societies		50	50
- Cooperative Societies		10	10
- Charitable Trusts		10	10
- Credit Unions		5	5
		<u>Investigations</u> - 5	Investigations - 5
<u>Intellectual Properties</u>		<u>Inspections</u>	<u>Inspections</u>
- Designs		40	40
- Marks & Collective Marks		40	40
- Copyrights & related		40	40
		<u>Investigations</u> - 5	Investigations - 5
Number of staff Capacity Building Activities			
<u>Local (incl In House) meetings.</u>			
- Companies & Others		6	6
- Intellectual Properties		6	6
<u>International/Regional Meetings.</u>			
- Companies & Other		2	2
- Intellectual Properties		2	2

MINISTRY OF COMMUNICATIONS & INFORMATION TECHNOLOGY

Responsible Minister: Hon.Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	47	47						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister					10,303,398			10,303,398
	Personnel:	130,681	156,367		156,367				156,367
	Operating Expenses:	120,710	119,546		119,546				119,546
	Capital Costs:	-	-		-				-
	Overheads:	87,184	90,223		90,223				90,223
	Total Appropriation	\$ 338,575	\$ 366,136	\$ -	\$ 366,136	\$ 10,303,398	\$ -	\$ -	\$ 10,669,534
2.0	Ministerial Support						1,002,205		1,002,205
	Personnel:	104,938	104,938		104,938				104,938
	Operating Expenses:	207,170	207,733		207,733				207,733
	Capital Costs:	-	-		-				-
	Overheads:	65,388	67,667		67,667				67,667
	Total Appropriation	\$ 377,496	\$ 380,338	\$ -	\$ 380,338	\$ -	\$ 1,002,205	\$ -	\$ 1,382,543
3.0	Policy Development								
	Personnel:	294,715	294,715		294,715				294,715
	Operating Expenses:	62,813	52,308		52,308				52,308
	Capital Costs:	-	-		-				-
	Overheads:	87,184	90,223		90,223				90,223
	Total Appropriation	\$ 444,712	\$ 437,246	\$ -	\$ 437,246	\$ -	\$ -	\$ -	\$ 437,246
4.0	Broadcasting Services			161,177	(161,177)				(161,177)
	Personnel:	575,441	585,726		585,726				585,726
	Operating Expenses:	214,763	221,178		221,178				221,178
	Capital Costs:	-	-		-				-
	Overheads:	130,776	135,334		135,334				135,334
	Total Appropriation	\$ 920,980	\$ 942,238	\$ 161,177	\$ 781,061	\$ -	\$ -	\$ -	\$ 781,061

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	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:	226,222	238,794		238,794				238,794
	Operating Expenses:	80,736	61,452		61,452				61,452
	Capital Costs:	-	-		-				-
	Overheads:	65,388	67,667		67,667				67,667
	Total Appropriation	\$ 372,346	\$ 367,913	\$ -	\$ 367,913	\$ -	\$ -	\$ -	\$ 367,913
	Sub-Total Outputs Delivered by Ministry	\$ 2,454,108	\$ 2,493,871	\$ 161,177	\$ 2,332,694	\$ 10,303,398	\$ 1,002,205	\$ -	\$ 13,638,297
Outputs Provided by Third Parties:									
Grants and Subsidies :									
Office of the Regulator ¹	1,753,310	1,897,673	\$ 3,352,395	(1,454,722)				(1,454,722)	
Sub-Total - Outputs Provided by Third Parties	\$ 1,753,310	\$ 1,897,673	\$ 3,352,395	\$ (1,454,722)	\$ -	\$ -	\$ -	\$ (1,454,722)	
Transactions on Behalf of the State:									
Membership Fees & Grants									
International Telecommunication Union	58,000	56,000		56,000				56,000	
Asian Pacific Telecommunity	12,000	13,500		13,500				13,500	
Pacific Islands Telecom Association	850	1,000		1,000				1,000	
Universal Postal Union Contribution	58,000	58,000		58,000				58,000	
Commonwealth Telecommunication Organisation Fee	24,000	24,000		24,000				24,000	
Counterpart Costs to Development Projects									
Samoa National Broadband Highway Co Location.	1,781,883	1,325,150		1,325,150				1,325,150	
Samoa National Broadband Highway Spectrum fees	233,865	233,865		233,865				233,865	
Samoa National Broadband Highway Electricity	373,452	373,452		373,452				373,452	
Commonwealth Telecommunication Organisation Forum	100,000	-		-				-	

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	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								
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	9,000	6,000		6,000				6,000
Tui-Samoa Submarine Cable - Land lease	6,200	7,000		7,000				7,000
VAGST Output Tax	499,494	499,584		499,584				499,584
NBH Annual Management Fee	-	670,761		670,761				670,761
CSL Monthly Management Fee	-	1,906,472		1,906,472				1,906,472
Sub-Total - Transactions on Behalf of the State	\$ 3,448,192	\$ 5,466,232	\$ -	\$ 5,466,232	\$ -	\$ -	\$ -	\$ 5,466,232
Totals	\$ 7,655,610	\$ 9,857,776	\$ 3,513,572	\$ 6,344,204	\$ 10,303,398	\$ 1,002,205	\$ -	\$ 17,649,807
Total Appropriations	\$ 7,655,610	\$ 9,857,776	Vote: <u>MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY</u>					

Memorandum Items and Notes For information Only

1 : Refer to page 285 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 Amendments 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 continuous 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 2018/2019 financial year covering the following:		
A total of	0.366	million tala for Policy Advice to the Responsible Minister
A total of	0.380	million tala for Ministerial Support Services
A total of	0.437	million tala for Policy Development
A total of	0.942	million tala for Broadcasting Services
A total of	0.368	million tala for ICT Secretariat
A total of	1.898	million tala for grants and subsidies to third parties
A total of	6.190	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 161,177 million tala of revenue in 2018/2019.		
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: Sectoral Mission Statement 1)	
	To facilitate at the least, minimum but adequate support for service provider (Communication Sector Policy: Sectoral Mission Statement 2)	
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
		Output 5: ICT Secretariat
	Improved educational, entertaining and informative broadcasting	Output 1: Policy Advice to the Responsible Minister
		Output 3: Policy Development
		Output 4: Broadcasting
		Output 5: ICT Secretariat

PERFORMANCE FRAMEWORK

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

	2017-18	2018-19
Personnel	130,681	156,367
Operating Costs	120,710	119,546
Capital Costs		
Overheads	87,184	90,223
Total Appropriation	338,575	366,136

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2017-18 Estimated Actual	2018-19 Budget Standard or Target
Communications Sector Plan 2018-2021 - Implementation Phase	annually	N/A	annually
National Cyber Security Week (World Telecom and Information Society Day & National Internet Expo)	N/A	N/A	May-19

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

	2017-18	2018-19
Personnel	104,938	104,938
Operating Costs	207,170	207,733
Capital Costs		
Overheads	65,388	67,667
Total Appropriation	377,496	380,338

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2017-18 Estimated Actual	2018-19 Budget Standard or Target
Number of secretarial services to Minister Office.	NA	Jun-19	ongoing
Number of Administrative services to the Minister of CIT	NA	Jun-19	ongoing
Number of transport services for Minister's vehicles.	NA	Jun-19	ongoing
Number of Ministerial visits to Communications sites in Upolu and Savaii	NA	Jun-19	2 - 4 visits

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

	2017-18	2018-19
Personnel	294,715	294,715
Operating Costs	62,813	52,308
Capital Costs		
Overheads	87,184	90,223
Total Appropriation	444,712	437,246

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	NA	Dec-18
Number of educational materials developed and disseminated for Analogue to Digital switchover (Activity 14,1.2.8-CSP)	NA	NA	10
Number of awareness programmes conducted on all CIT policies/projects.	NA	30	30
Date by which handbook on cyber security is published. (Activity 29,2.1.3-CSP)	NA	NA	Dec-18
Date by which National education survey is reviewed. (Activity 33, 2.2.2-	NA	NA	Dec-18
Date by which an MCIT Blog is created. (Activity 38, 3.1.2-CSP)	NA	NA	Dec-18
Date by which computing capabilities of the DCS/SNBH facility is completed.	NA	NA	Mar-19
Date by which SamCERT is established. (Activity 53, 3.27-CSP)	NA	NA	Jun-19
Percentage of Policy Advice on requests received and submitted to Management and Cabinet	NA	100%	100%

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

	2017-18	2018-19
Personnel	575,441	585,726
Operating Costs	214,763	221,178
Capital Costs		
Overheads	130,776	135,334
Total Appropriation	920,980	942,238
Non Taxation Revenue	241727	161177

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Prepare public campaign on radio 2AP wgeb TuiSamoa cable brought online (CSP Activity 1,1.1.1)	N/A	N/A	Dec-18
Number of talkback programs on 2AP	N/A	20	annually
Number of times to air cable promo	N/A	20 per week	annually
Prepare a series of programs on switch from analogue to digital 14,1.2.8	N/A	N/A	Dec-18
Weekly programs on switchover	N/A	N/A	Dec 2018 expanded for 2 years

PERFORMANCE FRAMEWORK

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

	2017-18	2018-19
Personnel	226,222	238,794
Operating Costs	80,736	61,452
Capital Costs		
Overheads	65,388	67,667
Total Appropriation	372,346	367,913

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Fesootai Centre visits to provide technical support and ongoing training	NA	ongoing	6 visits for Upolu and Savaii to Saina Primary, Gagaifolevao Lefaga, Fuailoloo, Auala, Puapua Primary, Fagafau
Secretariat function and duties for the National ICT Committee FK(17)5	NA	ongoing	Starting March 2018 Chairman (PM) directed that this committee meets once a month from now on
Conduct and lead TWG (technical working group) of government	NA	NA	TWG meeting to be carried out every month to share and disseminate ICT
Establish baseline performance of the network internet exchange point (IXP)	NA	NA	Dec-18
MCIT reviews its strategy to identify ICT product and service providers and to establish linkages to those firms. (CSP	NA	NA	annually
Primary and secondary schools are provided with filtered & monitored	NA	NA	Jun-19

MINISTRY OF EDUCATION SPORTS & CULTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	1984	2137						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister						6,811,324		6,811,324
	Personnel:	323,097	446,234		446,234				446,234
	Operating Expenses:	210,684	179,075		179,075				179,075
	Capital Costs:	-	-		-				-
	Overheads:	190,191	204,800		204,800				204,800
	Total Appropriation	\$ 723,972	\$ 830,109	\$ -	\$ 830,109	\$ -	\$ 6,811,324	\$ -	\$ 7,641,433
2.0	Ministerial Support								
	Personnel:	204,901	204,901		204,901				204,901
	Operating Expenses:	299,952	319,723		319,723				319,723
	Capital Costs:	-	-		-				-
	Overheads:	127,254	136,236		136,236				136,236
	Total Appropriation	\$ 632,107	\$ 660,860	\$ -	\$ 660,860	\$ -	\$ -	\$ -	\$ 660,860
3.0	Teaching Services								
	Personnel:	47,814,962	49,829,994		49,829,994				49,829,994
	Operating Expenses:	100,400	87,417		87,417				87,417
	Capital Costs:	-	-		-				-
	Overheads:	298,488	319,037		319,037				319,037
	Total Appropriation	\$ 48,213,850	\$ 50,236,448	\$ -	\$ 50,236,448	\$ -	\$ -	\$ -	\$ 50,236,448
4.0	Teacher Development Services								
	Personnel:	341,260	336,210		336,210				336,210
	Operating Expenses:	148,668	147,946		147,946				147,946
	Capital Costs:	-	-		-				-
	Overheads:	245,667	263,429		263,429				263,429
	Total Appropriation	\$ 735,595	\$ 747,585	\$ -	\$ 747,585	\$ -	\$ -	\$ -	\$ 747,585
5.0	School Improvement Services					117,206			117,206
	Personnel:	1,840,032	1,824,269		1,824,269				1,824,269
	Operating Expenses:	119,128	108,532		108,532				108,532
	Capital Costs:	-	-		-				-
	Overheads:	159,198	168,732		168,732				168,732
	Total Appropriation	\$ 2,118,358	\$ 2,101,533	\$ -	\$ 2,101,533	\$ 117,206	\$ -	\$ -	\$ 2,218,739

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Curriculum Services			1,000	(1,000)				(1,000)
	Personnel:	1,122,196	1,174,052		1,174,052				1,174,052
	Operating Expenses:	165,020	160,103		160,103				160,103
	Capital Costs:	-	-		-				-
	Overheads:	254,508	272,472		272,472				272,472
	Total Appropriation	\$ 1,541,724	\$ 1,606,627	\$ 1,000	\$ 1,605,627	\$ -	\$ -	\$ -	\$ 1,605,627
7.0	Assessment and Examination Services			796,025	(796,025)				(796,025)
	Personnel:	1,183,852	1,213,407		1,213,407				1,213,407
	Operating Expenses:	230,800	270,072		270,072				270,072
	Capital Costs:	-	-		-				-
	Overheads:	337,354	359,462		359,462				359,462
	Total Appropriation	\$ 1,752,006	\$ 1,842,941	\$ 796,025	\$ 1,046,916	\$ -	\$ -	\$ -	\$ 1,046,916
8.0	Policy Planning and Research Services					2,112,000			2,112,000
	Personnel:	426,694	426,694		426,694				426,694
	Operating Expenses:	113,006	117,321		117,321				117,321
	Capital Costs:	-	-		-				-
	Overheads:	127,254	136,236		136,236				136,236
	Total Appropriation	\$ 666,954	\$ 680,251	\$ -	\$ 680,251	\$ 2,112,000	\$ -	\$ -	\$ 2,792,251
9.0	Assets Management Services			40,000	(40,000)				(40,000)
	Personnel:	465,335	465,335		465,335				465,335
	Operating Expenses:	200,200	247,203		247,203				247,203
	Capital Costs:	-	-		-				-
	Overheads:	291,035	313,232		313,232				313,232
	Total Appropriation	\$ 956,570	\$ 1,025,770	\$ 40,000	\$ 985,770	\$ -	\$ -	\$ -	\$ 985,770
10.0	Public Library Services			31,080	(31,080)				(31,080)
	Personnel:	311,118	311,118		311,118				311,118
	Operating Expenses:	201,628	194,464		194,464				194,464
	Capital Costs:	-	-		-				-
	Overheads:	127,254	136,236		136,236				136,236
	Total Appropriation	\$ 640,000	\$ 641,818	\$ 31,080	\$ 610,738	\$ -	\$ -	\$ -	\$ 610,738

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
11.0	Sports Development Services								
	Personnel:	290,835	290,835		290,835				290,835
	Operating Expenses:	99,224	97,515		97,515				97,515
	Capital Costs:	-	-		-				-
	Overheads:	135,135	144,722		144,722				144,722
	Total Appropriation	\$ 525,194	\$ 533,072	\$ -	\$ 533,072	\$ -	\$ -	\$ -	\$ 533,072
12.0	Cultural Development Services			1,000	(1,000)		1200000		1,199,000
	Personnel:	449,139	374,211		374,211				374,211
	Operating Expenses:	114,360	108,761		108,761				108,761
	Capital Costs:	-	-		-				-
	Overheads:	120,332	128,307		128,307				128,307
	Total Appropriation	\$ 683,831	\$ 611,279	\$ 1,000	\$ 610,279	\$ -	\$ 1,200,000	\$ -	\$ 1,810,279
13.0	Monitoring, Evaluation and Review Services								
	Personnel:	542,758	520,963		520,963				520,963
	Operating Expenses:	126,400	138,996		138,996				138,996
	Capital Costs:	-	-		-				-
	Overheads:	65,704	70,910		70,910				70,910
	Total Appropriation	\$ 734,862	\$ 730,869	\$ -	\$ 730,869	\$ -	\$ -	\$ -	\$ 730,869
14.0	Sector Coordination Services								
	Personnel:	256,402	290,980		290,980				290,980
	Operating Expenses:	95,400	94,981		94,981				94,981
	Capital Costs:	-	-		-				-
	Overheads:	65,704	70,910		70,910				70,910
	Total Appropriation	\$ 417,506	\$ 456,871	\$ -	\$ 456,871	\$ -	\$ -	\$ -	\$ 456,871
	Sub-Total Outputs Delivered by Ministry	\$ 60,342,530	\$ 62,706,031	\$ 869,105	\$ 61,836,926	\$ 2,229,206	\$ 8,011,325	\$ -	\$ 72,077,457

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION		2018-19						
	2017-18	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		13,174,600				13,174,600
Private / Mission Schools	6,000,000	-		-				-
National University of Samoa ¹	12,586,158	11,565,187		11,565,187				11,565,187
Village School Stationery	1,300,000	1,100,000		1,100,000				1,100,000
Samoa Qualifications Authority ²	5,293,141	4,814,786		4,814,786				4,814,786
Samoa Sports Facilities Authority ³	1,706,876	1,652,084		1,652,084				1,652,084
	\$ 26,886,174	\$ 32,306,657	\$ -	\$ 32,306,657	\$ -	\$ -	\$ -	\$ 32,306,657
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	350,000		350,000				350,000
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	\$ 790,000	\$ -	\$ 790,000	\$ -	\$ -	\$ -	\$ 790,000
Sub-total Outputs provided by Third Parties	\$ 27,676,174	\$ 33,096,657	\$ -	\$ 33,096,657	\$ -	\$ -	\$ -	\$ 33,096,657
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 2018-19

DESCRIPTION	2018-19							
	2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
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	50,000	54,000		54,000				54,000
Resources for Schools (Agriculture Science, Food & Textiles Technology & Design Technology)	200,000	100,000		100,000				100,000
Samoan Language Commission	55,000	120,800		120,800				120,800
Christian Education	50,000	-		-				-
Samoa National Orchestra	25,000	25,000		25,000				25,000
National Archives & Records Authority - Establishment	474,223	474,223		474,223				474,223
Samoa School Fee Grant Scheme (Primary School)	4,243,100	-						
Samoa Secondary School Fee Grant Scheme	3,037,800	-						
Teachers Annual Conference	50,000	50,000		50,000				50,000
Education Sector Budget Support	969,484	3,222,784		3,222,784				3,222,784
VAGST Output Tax	786,422	775,400		775,400				775,400
Sub-Total - Transactions on Behalf of the State	\$ 12,994,697	\$ 7,875,875		\$ 7,875,875	\$ -	\$ -	\$ -	\$ 7,875,875
Totals	\$ 101,013,401	\$ 103,678,563	\$ 869,105	\$102,809,458	\$ 2,229,206	\$ 8,011,325	\$ -	\$113,049,989
Total Appropriations	\$ 101,013,401	\$ 103,678,563	Vote: <u>MINISTRY OF EDUCATION, SPORTS & CULTURE</u>					

Memorandum Items and Notes

 For information Only

1 : Refer to page 265 for Details

2 : Refer to page 332 for Details

3 : Refer to page 338 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 2018/19 financial year covering the following:

A total of	\$ 0.830	million tala for Policy Advice to the Responsible Minister
A total of	\$ 0.661	million tala for Ministerial Support Services
A total of	\$ 51.054	million tala for Teaching Services
A total of	\$ 0.748	million tala for Teacher Development & Advisory Support Services
A total of	\$ 2.102	million tala for School Improvement Services
A total of	\$ 1.607	million tala for Curriculum Design & Material Services
A total of	\$ 1.843	million tala for Assessment and Examinations Services
A total of	\$ 0.680	million tala for Policy Planning and Research Services
A total of	\$ 1.026	million tala for Assets Management Services
A total of	\$ 0.642	million tala for Public Library Services
A total of	\$ 0.533	million tala for Sports Development Services
A total of	\$ 0.611	million tala for Cultural Development Services
A total of	\$ 0.731	million tala for Monitoring, Evaluation and Review Services
A total of	\$ 0.457	million tala for Sector Coordination Services
A total of	\$ 25.922	million tala for grants and subsidies to third parties
A total of	\$ 15.050	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 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: Quality Education and Training Improved	
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 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 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

	2017-18	2018-19
Personnel	323,097	446,234
Operating Costs	210,684	179,075
Capital Costs		
Overheads	190,191	204,800
Total Appropriation	723,972	830,109

Cost Recovery/ Revenue

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	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	New Measure	2
2. Number of Progress reports submitted to CEO by MERD on the development of Regulations for Teachers Act 2016	N/A	New Measure	2
3. Monthly progress reports submitted to CEO by CSD on the review of MESC's Organizational	N/A	New Measure	6
4. Date by which a Career Structure for MESC Specialists formulated	N/A	June 2018	June 2019

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
5. Number of Spot Checks conducted to Strengthen Internal Auditing and Controls	8 (2015/2016)	12	6
6. Number of progress reports versus policy papers that MESC need to complete within FY18/19: - Education Sector Plan - Annual Review Reports - Teaching and Learning Framework - Curriculum Policy - Assessment Policy - Rationalisation of Schools Policy - Sports in Education Policy - Culture in Education Policy	N/A	New Measure	8
7. Percentage of archive materials within Ministries/Agencies to be identified and transferred to NARA	30% (2016)	100%	100%
8. Percentage of Ministry of Prime Minister and Cabinet collection from the old Court House digitized	N/A	10%	20%
9. Date by which the review of the existing databases and development of an EMIS policy completed	N/A	June 2018	June 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

	2017-18	2018-19
Personnel	204,901	204,901
Operating Costs	299,952	319,723
Capital Costs		
Overheads	127,254	136,236
Total Appropriation	632,107	660,860

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of visitors/customers satisfied with the service provided	N/A	100%	100%
2. Date by which the workplan for Education Cabinet Advisory Committee is submitted to Cabinet	N/A	December 2017	December 2018

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	47,814,962	50,647,687
Operating Costs	100,400	87,417
Capital Costs		
Overheads	298,488	319,037
Total Appropriation	48,213,850	51,054,141

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	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)	40	60
2. Number of qualified teachers posted to primary schools to meet current school needs	37(2014/2015)	40	60
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%	50%
5. Number of Contract school principals and Deputy Principals recruited	N/A	Principals - 43, Deputy FA - 9	Principals 30, Deputy Principals (FA) 4

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

	2017-18	2018-19
Personnel	341,260	336,210
Operating Costs	148,668	147,946
Capital Costs		
Overheads	245,667	263,429
Total Appropriation	735,595	747,585

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of government schools supported through school-based professional development	21% (2015/2016)	42%	50%
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)	80%	100%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	Baseline (Base Year)	Estimated Actual	Principals - 43, Deputy FA - 9
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)	70%	80%
6. Failure rate (below 60% average) at NUS/FOE Programme decreased	37.2% (Semester 2, 2016)	20% (Semester 1, 2018)	15%
7. Date by which the Development of a National Policy Framework for	N/A	New Measure	Dec-18

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

	2017-18	2018-19
Personnel	1,840,032	1,824,269
Operating Costs	119,128	108,532
Capital Costs		
Overheads	159,198	168,732
Total Appropriation	2,118,358	2,101,533
Non-Taxation Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of community compliance with the compulsory education age provision of the Education Act 2009	N/A	50%	50%
2. Date by which the MESC Annual Conference Report submitted to Core Executive	June (2016)	June (2018)	April (2019)
3. Percentage of Government primary schools meeting the Minimum Service Standards	27.5% (2015)	50%	50%
4. Percentage of Government secondary schools meeting the Minimum Service Standards	N/A	50%	50%

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

	2017-18	2018-19
Personnel	1,122,196	1,174,052
Operating Costs	165,020	160,103
Capital Costs		
Overheads	254,508	272,472
Total Appropriation	1,541,724	1,606,627
Non Taxation Revenue	1,700	1,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of Government Teachers Trained on the new Inclusive Education Policy	N/A	12%	30%
2. Percentage of ECE teachers supported through school visits	N/A	50%	60%
3. Percentage of government primary schools' performance improved (SPELL 1&2) as a result of support visits	N/A	50%	50%
4. Percentage of schools (primary & secondary) involved in the Ministry's	70%(2015)	100%	90%
5. Date by which the exhibitions are held for secondary Technical & Vocational, Education and Training (TVET) courses	November (2014)	December (2017)	December (2018)
6. Number of children with disability enrolled in mainstream government schools	166 (2015)	2016: Male - 100, Female - 54	Male - 110 Female - 60
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 - 42%	English: Female - 43%
	Male - 22%	Male - 32%	Male - 33%
	Samoan: Female - 36%	Samoan: Female - 46%	Samoan: Female - 47%
	Male - 49%	Male - 59%	Male - 60%
	Numeracy: Female -49%	Numeracy: Female - 59%	Numeracy: Female - 60%
	Male - 40%	Male - 50%	Male - 51%
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 - 34%	English: Female - 35%
	Male - 12%	Male - 22%	Male - 23%
	Samoan: Female - 57%	Samoan: Female - 67%	Samoan: Female - 68%
	Male - 37%	Male - 47%	Male - 48%
	Numeracy: Female -56%	Numeracy: Female - 66%	Numeracy: Female - 67%
	Male - 45%	Male - 55%	Male - 56%

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

	2017-18	2018-19
Personnel	1,183,852	1,213,407
Operating Costs	230,800	270,072
Capital Costs		
Overheads	337,354	359,462
Total Appropriation	1,752,006	1,842,941
Non Taxation Revenue	796,025	796,025

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	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	37%	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)	50	40
5. Number of personnel trained on marking National Examinations	120 (2015/2016)	130	200
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 2018	SPELL 1& 2 – Feb 2019
	SPECA – December 2016	SPECA – December 2017	SPECA – December 2018
	SSC & SSLC – Jan 2017	SSC & SSLC – Jan 2018	SSC & SSLC – Jan 2019
10. Percentage of Year 13 students qualified for NUS	48% (2015)	50%	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

	2017-18	2018-19
Personnel	426,694	426,694
Operating Costs	113,006	117,321
Capital Costs		
Overheads	127,254	136,236
Total Appropriation	666,954	680,251
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of Policy documents developed and finalized (<i>Teaching and Learning Framework & Rationalization of Schools Policy</i>)	2	2	2
2. Number of Policy documents reviewed, discussed and endorsed by MESC Core Executive (<i>Assessment Policy Framework, Curriculum Policy Framework, Bilingual Policy, National Sports Policy</i>)	N/A	6	4
3. Number of Research initiatives conducted and reports submitted to MESC Core Executive	2	2	2
4. Date by which the Annual Report 2016/2017 submitted to Cabinet Sub-Committee	Feb-16	Feb-18	Dec-18
5. Date by which the Education Statistical Digest 2017 is published	Aug-15	Jan-18	Aug-18

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
6. Date by which the Government Grant is distributed to Non-Government Schools and ECE	Feb-16	May-18	Mar-19
7. Number of existing Projects monitored and reported to Management	18 (FY 2015/2016)	9	11

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

	2017-18	2018-19
Personnel	465,335	465,335
Operating Costs	200,200	247,203
Capital Costs		
Overheads	291,035	313,232
Total Appropriation	956,570	1,025,770
Non Taxation Revenue	128,760	40,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Date by which the distribution of stationeries to government schools completed.	Mar-16	Mar-18	Mar-19
2. Date by which the stock take report for stationery supplies is finalized and submitted to MESC Core Executive	May-16	May-18	May-19
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 2018	50% by June 2019
4. Percentage of examination fees collected for Year 12 and Year 13 students	N/A	76%	100%
5. Date by which a comprehensive review of MESC's Organizational Structure will be approved	N/A	Dec-17	Dec-18
6. Percentage of maintenance works for headquarters carried out and completed	N/A	50% by June 2018	100% by June 2019

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

	2017-18	2018-19
Personnel	311,118	311,118
Operating Costs	201,628	194,464
Capital Costs		
Overheads	127,254	136,236
Total Appropriation	640,000	641,818
Non Taxation Revenue	16,080	31,080

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	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-18	Jun-19

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

	2017-18	2018-19
Personnel	290,835	290,835
Operating Costs	99,224	97,515
Capital Costs		
Overheads	135,135	144,722
Total Appropriation	525,194	533,072
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of Sports fields to be upgraded in the rural areas	2	2	2
2. Number of Schools trained and fully equipped with sports equipments under Fiafia Sports Program.	28	28	25
3. Number of Sports organizations that has met the requirements and receive financial assistance to compete at International Competitions.	14	10	8
4. Number of schools participating in Zonal Athletics and PMs cup championship	N/A	25 Secondary 142 Primary	28 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	8	11
6. Number of Special Needs students participating in the Special Needs Games Festival	N/A	300	300

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	449,139	374,211
Operating Costs	114,360	108,761
Capital Costs		
Overheads	120,332	128,307
Total Appropriation	683,831	611,279
Non Taxation Revenue	1,700	1,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	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)	5	10
2. Number of public performances of the National Orchestra and choir of Samoa	12 (2015/2016)	14	20
3. Number of promotional activities for the Museum to increase public interest	30 (2015/2016)	30	30
4. Date by which the Culture in Education Strategy finalized and implemented	N/A	Dec-17	Dec-18
5. Date by which the Samoan Language Commission fully	N/A	New Measure	Jun-19
6. Date by which the Samoa Ne'i Galo Festival for Colleges conducted	Sep-16	May-18	Sep-18

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

	2017-18	2018-19
Personnel	542,758	520,963
Operating Costs	126,400	138,996
Capital Costs		
Overheads	65,704	70,910
Total Appropriation	734,862	730,869

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of contracted Principals performance measured against set targets and the Leadership and Management	Primary – N/A Secondary – 17%	Primary – 50% Secondary – 52%	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 – 13% Secondary – 57%	Primary – 26% Secondary – 62%
3. Percentage of primary teachers meeting performance standards by gender	Male – 14% Female – 33%	Male – 60% Female – 80%	Male – 65% Female – 85%
4. Percentage of secondary teachers meeting performance standards by gender	Male – 46% Female – 26%	Male – 71% Female – 86%	Male – 76% Female – 91%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
5. Percentage of primary teachers meeting standards after re-appraised cycle by gender	2016: Male – 12% Female – 18%	Male – 50% Female – 50%	Male – 60% Female – 60%
6. Percentage of secondary teachers meeting standards after re-appraised cycle by gender	2016: Male – 24% Female – 34%	Male – 50% Female – 50%	Male – 60% Female – 60%
7. Date by which the Review of the Registered Teacher Standards endorsed and implemented	N/A	Jun-18	Aug-18
8. Date by which Teachers Council is convened and operational	2017	Jun-18	Jun-19
9. Date by which the Regulations for Teachers Act 2016 approved and launched	N/A	New Measure	Dec-18
10. Date by which mapping matrix for Graduate Teacher Standards finalised	N/A	Dec-17	Mar-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

	2017-18	2018-19
Personnel	256,402	290,980
Operating Costs	95,400	94,981
Capital Costs		
Overheads	65,704	70,910
Total Appropriation	417,506	456,871

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	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 2017	December 2018
2. Date by which the Conceptual Design (Phase 2) of the EMIS completed	2015 (Phase 1 - Situational Analysis)	June 2018	June 2019
3. Date by which the Education Sector Annual Review Report 2017-18 is endorsed by Education Sector Advisory Committee (ESAC)	Nov-15	Jun-18	Jun-19
4. Date by which MTEF is revised and updated	NA	May-18	May-19
5. Date by which the new Governance Structure for Education Sector Advisory Committee (ESAC) will be endorsed	NA	June 2018	December 2018
6. Date by which the new Education Sector Plan is completed and endorsed	Jul-13	Jun-18	Dec-18
7. Date by which the new Governance for Education Sector Working Group (ESWG) will be endorsed	NA	Jun-18	Dec-18

MINISTRY OF FINANCE

Responsible Minister: Hon.Minister of Finance

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	189	196						
1.0	Outputs Delivered by Ministry:								
	Policy Assessment and Advice to Cabinet					2,461,513			2,461,513
	Personnel:	178,995	223,223		223,223				223,223
	Operating Expenses:	182,005	181,905		181,905				181,905
	Capital Costs:	-	-		-				-
	Overheads:	151,034	150,761		150,761				150,761
	Total Appropriation	512,034	\$ 555,889	\$ -	\$ 555,889	\$ 2,461,513	\$ -	\$ -	\$ 3,017,402
2.0	Ministerial Support								
	Personnel:	119,643	140,643		140,643				140,643
	Operating Expenses:	308,369	303,469		303,469				303,469
	Capital Costs:	-	-		-				-
	Overheads:	166,137	165,837		165,837				165,837
	Total Appropriation	594,149	\$ 609,949	\$ -	\$ 609,949	\$ -	\$ -	\$ -	\$ 609,949
3.0	Administration of Fiscal Policy & Budget Reforms					44,711,131	32,414,780	57,196,035	134,321,945
	Personnel:	750,859	773,825		773,825				773,825
	Operating Expenses:	63,440	63,440		63,440				63,440
	Capital Costs:	-	-		-				-
	Overheads:	286,964	286,446		286,446				286,446
	Total Appropriation	1,101,263	\$ 1,123,711	\$ -	\$ 1,123,711	\$ 44,711,131	\$ 32,414,780	\$ 57,196,035	\$135,445,656
4.0	Internal Auditing and Investigation Services			40,000	(40,000)				(40,000)
	Personnel:	487,797	487,797		487,797				487,797
	Operating Expenses:	35,111	29,986		29,986				29,986
	Capital Costs:	-	-		-				-
	Overheads:	30,207	30,152		30,152				30,152
	Total Appropriation	553,115	\$ 547,935	\$ 40,000	\$ 507,935	\$ -	\$ -	\$ -	\$ 507,935

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Economic Planning and Policy								
	Personnel:	525,426	525,426		525,426				525,426
	Operating Expenses:	52,208	41,928		41,928				41,928
	Capital Costs:	-	-		-				-
	Overheads:	151,034	150,761		150,761				150,761
	Total Appropriation	728,668	\$ 718,115	\$ -	\$ 718,115	\$ -	\$ -	\$ -	\$ 718,115
6.0	Accounting Services & Financial Reporting			1,962,238	(1,962,238)				(1,962,238)
	Personnel:	1,349,408	1,389,107		1,389,107				1,389,107
	Operating Expenses:	162,694	157,360		157,360				157,360
	Capital Costs:	-	-		-				-
	Overheads:	256,757	256,294		256,294				256,294
	Total Appropriation	1,768,859	\$ 1,802,761	\$ 1,962,238	\$ (159,477)	\$ -	\$ -	\$ -	\$ (159,477)
7.0	Management of Government Buildings			5,086,270	(5,086,270)				(5,086,270)
	Personnel:	502,833	545,440		545,440				545,440
	Operating Expenses:	5,306,971	5,160,901		5,160,901				5,160,901
	Capital Costs:	-	-		-				-
	Overheads:	302,067	301,522		301,522				301,522
	Total Appropriation	6,111,872	\$ 6,007,863	\$ 5,086,270	\$ 921,593	\$ -	\$ -	\$ -	\$ 921,593
7.1	Management of the Fiaame Mata'afa Faumuina Mulinuu II Building			1,735,616	(1,735,616)				(1,735,616)
	Personnel:	401,934	447,541		447,541				447,541
	Operating Expenses:	1,860,501	1,847,981		1,847,981				1,847,981
	Capital Costs:	-	-		-				-
	Overheads:	151,034	150,761		150,761				150,761
	Total Appropriation	2,413,469	\$ 2,446,283	\$ 1,735,616	\$ 710,667	\$ -	\$ -	\$ -	\$ 710,667
7.2	Management of Tui Atua Tupua Tamasese Efi (TATTE) Building			3,350,654	(3,350,654)				(3,350,654)
	Personnel:	100,899	97,899		97,899				97,899
	Operating Expenses:	3,446,470	3,312,920		3,312,920				3,312,920
	Capital Costs:	-	-		-				-
	Overheads:	151,034	150,761		150,761				150,761
	Total Appropriation	3,698,403	\$ 3,561,580	\$ 3,350,654	\$ 210,926	\$ -	\$ -	\$ -	\$ 210,926

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
8.0	Information Technology Advice & Services								
	Personnel:	442,083	442,083		442,083				442,083
	Operating Expenses:	17,967	17,360		17,360				17,360
	Capital Costs:	-	-		-				-
	Overheads:	15,103	15,076		15,076				15,076
	Total Appropriation	475,153	\$ 474,519	\$ -	\$ 474,519	\$ -	\$ -	\$ -	\$ 474,519
9.0	Climate Resilience Investment & Coordination (Formerly Output 16)								
	Personnel:	205,559	251,101		251,101				251,101
	Operating Expenses:	14,165	13,110		13,110				13,110
	Capital Costs:	-	-		-				-
	Overheads:	15,103	15,076		15,076				15,076
	Total Appropriation	234,827	\$ 279,287	\$ -	\$ 279,287	\$ -	\$ -	\$ -	\$ 279,287
10.0	Aid Coordination & Loan Management					47,947,968	8,370,290		56,318,258
	Personnel:	568,455	583,183		583,183				583,183
	Operating Expenses:	88,501	78,891		78,891				78,891
	Capital Costs:	-	-		-				-
	Overheads:	15,103	15,076		15,076				15,076
	Total Appropriation	672,059	\$ 677,150	\$ -	\$ 677,150	\$ 47,947,968	\$ 8,370,290	\$ -	\$ 56,995,409
11.0	Financial & Legal Services								
	Personnel:	129,525	189,795		189,795				189,795
	Operating Expenses:	14,690	12,830		12,830				12,830
	Capital Costs:	-	-		-				-
	Overheads:	30,207	30,152		30,152				30,152
	Total Appropriation	174,422	\$ 232,777	\$ -	\$ 232,777	\$ -	\$ -	\$ -	\$ 232,777
12.0	Procurement Monitoring Services								
	Personnel:	242,572	227,920		227,920				227,920
	Operating Expenses:	17,810	17,700		17,700				17,700
	Capital Costs:	-	-		-				-
	Overheads:	30,207	30,152		30,152				30,152
	Total Appropriation	290,589	\$ 275,772	\$ -	\$ 275,772	\$ -	\$ -	\$ -	\$ 275,772

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	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:	212,932	227,660		227,660				227,660
	Operating Expenses:	9,225	8,195		8,195				8,195
	Capital Costs:	-	-		-				-
	Overheads:	30,207	30,152		30,152				30,152
	Total Appropriation	252,364	\$ 266,007	\$ -	\$ 266,007	\$ -	\$ -	\$ -	\$ 266,007
14.0	Energy Policy and Coordination Division					345,466		9,171,140	9,516,606
	Personnel:	278,504	293,232		293,232				293,232
	Operating Expenses:	29,995	31,925		31,925				31,925
	Capital Costs:	-	-		-				-
	Overheads:	15,103	15,076		15,076				15,076
	Total Appropriation	323,602	\$ 340,233	\$ -	\$ 340,233	\$ 345,466	\$ -	\$ 9,171,140	\$ 9,856,840
15.0	Finance Sector Coordination & PFM								
	Personnel:	227,660	212,932		212,932				212,932
	Operating Expenses:	20,880	14,085		14,085				14,085
	Capital Costs:	-	-		-				-
	Overheads:	15,103	15,076		15,076				15,076
	Total Appropriation	263,643	\$ 242,093	\$ -	\$ 242,093	\$ -	\$ -	\$ -	\$ 242,093
	Sub-Total Outputs Delivered by Ministry	14,056,619	\$ 14,154,062	\$ 7,088,508	\$ 7,065,554	\$ 95,466,079	\$ 40,785,070	\$ 66,367,175	\$209,683,878
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	African Caribbean & Pacific Secretariat	69,971	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
	South Pacific Games Hosting Fee	290,000	810,000		810,000				810,000
	Commemorative Events								
	Independence Day Celebration	250,000	250,000		250,000				250,000

MINISTRY OF FINANCE

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	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								
OPEC/Petroleum Tank Farm	2,220,318	2,220,318		2,220,318				2,220,318
Civil Society Support Programme	200,000	140,000		140,000				140,000
Private Sector Agri-Business Project	200,000	181,150		181,150				181,150
Wellington HC Project	-	1,300,000		1,300,000				1,300,000
Cable/Communications Connectivity Project	320,000	-		-				-
PCRAFI - Pacific Disaster Risk Insurance Premium	190,000	170,000		170,000				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	870,000		870,000				870,000
Pilot Programme for Climate Resilience	144,291	144,291		144,291				144,291
Health Sector and E-Health Project	500,000	405,000		405,000				405,000
Samoa Airport Investment Project	320,000	4,500,000		4,500,000				4,500,000
Samoa Connectivity Project	120,000	108,000		108,000				108,000
West Coast Road Project	300,000	1,000,000		1,000,000				1,000,000
Customary Land Advisory Committee	10,000	-		-				-
Apia Waterfront Development Project	50,000	-		-				-
Enhanced Road Access Project	500,000	200,000		200,000				200,000
VAGST Component for the SPCRP	1,000,000	500,000		500,000				500,000
JICA Commissions	50,000	80,000		80,000				80,000
WCR Land Compensation (Saina to Malua)	1,577,100	200,000		200,000				200,000
Cross Island Road Land Compensation (T/nono to NZHighComm)	760,000	-		-				-
Vaitele Street Widening Compensation (remainder)	278,166	-		-				-
Vaimoso Street Turning Lane Compensation	82,000	-		-				-
Mali'oli'o Bridge Counterparts	800,000	-		-				-
Vaisigano Bridge Counterpart	800,000	438,000		438,000				438,000

MINISTRY OF FINANCE

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	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								
UNFPA Multi Agreement: MWCSO, MOH & SBS	40,000	-		-				-
PPCR- Enhancement of the Climate Resilience for Coastal Resources and Communities	-	67,251		67,251				67,251
Samoa Ports Development Project	-	532,588		532,588				532,588
Chinese Assistance - Samoa Police Academy	-	350,000		350,000				350,000
Chinese Assistance - Friendship Park	-	350,000		350,000				350,000
Chinese Assistance - Culture Centre	-	350,000		350,000				350,000
Government Policies / Initiatives								
Senior Citizens Pension Scheme	18,628,860	18,628,860		18,628,860				18,628,860
Import Duty on Aid & Loan Funded Projects	7,550,000	5,000,000		5,000,000				5,000,000
VAGST on Aid & Loan Funded Project	9,050,000	6,500,000		6,500,000				6,500,000
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	414,040		414,040				414,040
Directors Institute	50,000	50,000		50,000				50,000
Samoa Leadership Program	150,000	-		-				-
Pacific Games 2019	-	11,000,000		11,000,000				11,000,000
Rents & Leases:								
Rents & Leases - CBS	1,175,781	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	505,830	1,056,953		1,056,953				1,056,953
Capital Injection:								
Safety Security Levy Injection to SAA	920,892	1,203,480		1,203,480				1,203,480
Development Bank of Samoa (International Banks)	45,828	45,828		45,828				45,828
Samoa Trust Estates Corporation	500,000	500,000		500,000				500,000
VAGST Output Tax	1,838,485	1,960,494		1,960,494				1,960,494
Sub-Total - Transactions on Behalf of the State	65,367,858	\$ 75,172,549	\$ -	\$ 75,172,549	\$ -	\$ -	\$ -	\$ 75,172,549

MINISTRY OF FINANCE

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	2018-19						
		Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Revenues to the State:								
Onlending Repayments	24,250,033		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)
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)
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)
Privatisation of SOE's	500,000							-
Safety and Security Levy	2,318,922		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	67,147,136	\$ -	\$ 57,789,312	\$ (57,789,312)	\$ -	\$ -	\$ -	\$ (57,789,312)
Totals	79,424,477	\$ 89,326,611	\$ 64,877,820	\$ 82,238,103	\$ 95,466,079	\$ 40,785,070	\$ 66,367,175	\$284,856,427
Total Appropriations	79,424,477	\$ 89,326,611	Vote: <u>MINISTRY OF FINANCE</u>					

Memorandum Items and Notes

 For information Only

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 2018/19 financial year covering the following:

A total of	\$	0.556	million tala for Policy Assessment and Advice to the Cabinet
A total of	\$	0.469	million tala for Ministerial Support
A total of	\$	1.124	million tala for Administration of Fiscal Policy & Budget Reforms
A total of	\$	0.548	million tala for Internal Auditing and Investigation Services
A total of	\$	0.718	million tala for Economic Planning and Policy
A total of	\$	1.803	million tala for Accounting Services & Financial Reporting
A total of	\$	2.446	million tala for Management of Fiamē Mataafa Faumuina Mulino II Building
A total of	\$	3.562	million tala for Management of Tui Atua Tamasese Efi Building
A total of	\$	0.475	million tala for Information Technology Advice & Services
A total of	\$	0.279	million tala for Climate Resilience Investment and Coordination
A total of	\$	0.677	million tala for Aid Coordination & Loan Management
A total of	\$	0.233	million tala for Financial and Legal Services
A total of	\$	0.276	million tala for Procurement Monitoring Services
A total of	\$	0.266	million tala for Finance One System Support Services
A total of	\$	0.340	million tala for Energy Policy and Coordination Division
A total of	\$	0.242	million tala for Public Finance Management and Finance Sector Coordination
A total of	\$	74.17	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 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	Key Outcome 1: Macroeconomic Resilience Increased and Sustained	
National Goal(s)		
Sectoral Goal(s) (Sector Plan)	Development of a relevant, effective and sustainable fiscal position(FS Plan, Table 1)	
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 10 - Aid Coordination & Debt Management Services
		Output 14 - Energy Policy and Coordination
		Output 15 - PFM and Finance Sector Coordination
		Output 16 - Climate Resilience Investment and 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 - State Owned Enterprises Monitoring Services
		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
		Output 16 - Climate Resilience Investment and Coordination
		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

	2017-18	2018-19
Personnel	178,995	223,223
Operating Costs	182,005	181,905
Capital Costs		
Overheads	151,034	150,761
Total Appropriation	512,034	555,889

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-2018	2017-2018
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the 2018/19 Annual Report is completed.	N/A	Jun-18	Nov-18
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 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 Risk Assessment to identify areas of high risk across the Government for FY2018/2019 is completed.	new measure	April 2018	April 2019
Date by which annual fiscal strategy is completed.	May	May 2018	May 2019
Date by which Public Accounts 16/17 submitted to the Controller and Chief Auditor (legally required by 31 Oct).	31-Oct-12	31-Oct-17	31-Oct-18
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-18	30-Jun-19
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	
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 - Decmber 2017)	NA	80%	90%
Percentage of Evidence of strengthened government capacity and coordination mechanism to mainstream climate resilience.	40%	70%	70%
Date by which the Workforce Plan is implemented.	N/A	End of 1st Quarter	End of 1st Quarter
Date by which the Engagement Survey Report is complete.	N/A	End of 3rd Quarter	End of 3rd Quarter

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	119,643	
Operating Costs	308,369	303,469
Capital Costs		
Overheads	166,137	165,837
Total Appropriation	594,149	469,306

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

	2017-18	2018-19
Personnel	750,859	773,825
Operating Costs	63,440	63,440
Capital Costs		
Overheads	286,964	286,446
Total Appropriation	1,101,263	1,123,711

Output Performance Measures, Standards or Targets

	Baseline Data	2017-2018	2018-19
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;	N/A	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

	2017-18	2018-19
Personnel	487,797	487,797
Operating Costs	35,111	29,986
Capital Costs		
Overheads	30,207	30,152
Total Appropriation	553,115	547,935
Non Taxation Revenue	40,000	40,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-2018	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Annual Risk Assessment across Government FY 2018/2019 is completed	new measure	n/a	Jul-18
Date by which Annual Risk Assessment within Ministry of Finance FY 2018/2019 is completed	new measure	n/a	Jul-18
Date by which the Annual Internal Audit Work Plan FY 2018/2019 for Ministry of Finance is completed and approved for implementation.	N/A	July 2017	July 2018
Date by which the Annual Internal Audit Work Plan FY 2018/2019 across Government is completed and approved for implementation.	new measure	n/a	July 2018
Date by which annual training plan for internal audit across Government is completed.	new measure	n/a	July 2018
Date by which the legislated mandate for the Internal Audit function will be completed.	N/A	July 2017	August 2018
Investigation manual fully implemented	new measure	n/a	Aug-18
Date by which the Ministries Internal Audit Committee commence its regular meetings.	N/A	July 2017	Oct 2018
Date by which a Follow-up Review of the Investigation function is completed	new measure	n/a	Oct-18
Date by which the combined audit of the high risky area for FY2018/2019 across Government will be completed	N/A	March 2018	June 2019
Date by which the annual work plan activities for FY 2018/2019 for Ministry of Finance will be completed	new measure	n/a	June 2019
Date by which the annual report on the Internal Audit Forum's activities across Government for FY 2018/2019 will be completed.	N/A	July 2017	June 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

	2017-18	2018-19
Personnel	525,426	525,426
Operating Costs	52,208	41,928
Capital Costs		
Overheads	151,034	150,761
Total Appropriation	728,668	718,115

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Samoa Economic & Revenue Forecasting (SERF) Model updates per year.	Twice Annually	2 updates (November 2017 and April 2018)	2 Updates (November 2018 and April 2019)
Date by which the annual Fiscal Strategy Statement is finalised.	May	May 2018	May 2019
Number of quarterly reports on macro economic developments prepared.	4 Quarters	4	4

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the PSIP is updated and published.	July	September 2017	September 2018
Number of Projects approved (Project Identification Briefs) and Monitored by the CDC Secretariat (Sector Status Reports & Progress Reports).	4 PIBs, 6 SSRs, 10 PRs	4 PIBs, 6 SSRs, 10 PRs	4 PIBs, 6 SSRs, 10 PRs
Number of annual sector review and report progress facilitated, completed and submitted to the CDC.	7	6	8

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

	2017-18	2018-19
Personnel	1,349,408	1,389,107
Operating Costs	162,694	157,360
Capital Costs		
Overheads	256,757	256,294
Total Appropriation	1,768,859	1,802,761
Non Taxation Revenue	1,962,238	1,962,238

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	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 31 Oct)	31-Oct-17	31-Oct-18	31-Oct-19
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	90% (before month end)	30 days
Process and operate Payroll/Wages as per Payroll calendar (26 payperiod) and payroll policies - compliance (Working condition under PSC, Police, Prison, Audit Office and Legislative)	N/A	90% Accurate	95% Accurate
The Cashflow Committee sits no less than 6 meetings to review reports, monitor, and track movements of collections, ensure Government commitments are met periodically, and to recommend remedial actions to minimise cashflow risks and any other issues.	N/A	10	6 meetings per annum
Date to review the Non-Complying Ministries on the Payment Policy base on the consultation.	N/A	June 2018	
Date to implement paperless workflow for all Ministries.	N/A	June 2018	
Percentage of Debt recovery (Debtors) within a month.	10%	90%	90%
All Ministry Assets recorded in the Public Accounts by October 2018, accounting policy for Assets are reviewed and applied across	Oct-17	October 2018	October 2018

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	401,934	447,541
Operating Costs	1,860,501	1,847,981
Capital Costs		
Overheads	151,034	150,761
Total Appropriation	2,413,469	2,446,283
Non Taxation Revenue	1,735,616	1,735,616

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-2018	2018-19
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the performance review is completed for maintenance	N/A	End of June 2018	End of September 2019
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%

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

	2017-18	2018-19
Personnel	100,899	97,899
Operating Costs	3,446,470	3,312,920
Capital Costs		
Overheads	151,034	150,761
Total Appropriation	3,698,403	3,561,580
Non Taxation Revenue	3,350,654	3,350,654

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-2018	2018-19
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which a new maintenance and management contractor is in place.	N/A	End of June 2018	End of September 2019
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

	2017-18	2018-19
Personnel	442,083	442,083
Operating Costs	17,967	17,360
Capital Costs		
Overheads	15,103	15,076
Total Appropriation	475,153	474,519

Cost Recovery/ Revenue

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-2018	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of critical IT system/application uptime.	99%(2005)	99%	>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	100%	100%	100%

9.0 Climate Resilience Investment & Coordination

Output Manager: Assistant CEO - SOE

Scope of Appropriation

Coordinate Climate Resilience Investment Program

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	205,559	251,101
Operating Costs	14,165	13,110
Capital Costs		
Overheads	15,103	15,076
Total Appropriation	234,827	279,287

Cost Recovery/ Revenue

Output Performance Measures, Standards or Targets

	Baseline Data	2017-2018	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage/Degree of Integration of Climate Change into national planning.	N/A	60%	60%
Date by which Production of the Annual Climate Change Monitoring Annual Report is completed.	N/A	June 2018	June 2019
Percentage of Increased level of investment in Climate Change Adaptation & Disaster Risk Management.	N/A	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

	2017-18	2018-19
Personnel	568,455	583,183
Operating Costs	88,501	78,891
Capital Costs		
Overheads	15,103	15,076
Total Appropriation	672,059	677,150

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2017-2018 Estimated Actual	2018-19 Budget Standard or Target
Full utilisation of ODA - Percentage of total Official Development Assistance(ODA) utilized annually.	75%(2004/05)	80-82%	80-82%
Increased use of country systems (budget support) - Percentage of total donor funding that uses Government of Samoa (GoS) systems.	57%(2004/05)	82%	82%
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.	N/A	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.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	129,525	189,795
Operating Costs	14,690	12,830
Capital Costs		
Overheads	30,207	30,152
Total Appropriation	174,422	232,777

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2017-2018 Estimated Actual	2018-19 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).	N/A	400 advice/opinions (verbal and written) per annum	400 advice/opinions (verbal and written) per annum
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).	N/A	20 drafts per annum	20 drafts per annum
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).	N/A	80 meetings per annum	80 meetings per annum
Number of trainings/consultations conducted on principal laws of MoF and any Amendments to, or new, legislation administered by MoF.	N/A	2 trainings/consultations per annum	2 trainings/consultations per annum
Number of contracts, project agreements, MOUs, loan agreements and various other agreements drafted, reviewed and cleared for signing.	N/A	180 contracts drafted/reviewed/cleared per annum	180 contracts drafted/reviewed/cleared per annum

PERFORMANCE FRAMEWORK

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

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	242,572	227,920
Operating Costs	17,810	17,700
Capital Costs		
Overheads	30,207	30,152
Total Appropriation	290,589	275,772

Output Performance Measures, Standards or Targets

	Baseline Data	2017-2018	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Training for the Standard Bidding Documents for Major Works, Goods & Services takes place.	N/A	September 2017	September 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%	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.	September(2015)	September 2017	September 2018

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

	2017-18	2018-19
Personnel	212,932	227,660
Operating Costs	9,225	8,195
Capital Costs		
Overheads	30,207	30,152
Total Appropriation	252,364	266,007

Output Performance Measures, Standards or Targets

	Baseline Data	2017-2018	2018-19
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	N/A	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.	90%(2015)	95%	95%
Date by which the establishment of the Independent Complaints Review Mechanism	N/A	N/A	October 2018

PERFORMANCE FRAMEWORK

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

	2017-18	2018-19
Personnel	278,504	293,232
Operating Costs	29,995	31,925
Capital Costs		
Overheads	15,103	15,076
Total Appropriation	323,602	340,233

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2017-2018 Estimated Actual	2018-19 Budget Standard or Target
Number of petroleum price analysis and releases per year.	N/A	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	N/A	2	2
Number of Petroleum Service Station Licenses renewed annually	N/A	25	27
Number of investment proposals approved by the National Energy Coordinating Committee (NECC).	N/A	5	5
Number of energy related projects (Energy Efficient, Renewable, Petroleum, etc) coordinated and implemented.	N/A	3	3
Percentage increase of contribution of renewable energy(RE) compared to the total energy mix.	N/A	5%	5%
Number of Annual Energy Awareness Day conducted (Upolu & Savaii)	2009	2	2

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

	2017-18	2018-19
Personnel	227,660	212,932
Operating Costs	20,880	14,085
Capital Costs		
Overheads	15,103	15,076
Total Appropriation	263,643	242,093

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2017-2018 Estimated Actual	2018-19 Budget Standard or Target
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	80%	90%
Roll out of PFM Reforms to line Ministries and SOEs - % of PFM Reforms rolled out (6 months: July - December)	NA	80%	90%
Effective implementation of the Finance Sector Plan - % of strategies achieved	NA	80%	90%
Finalised the Public Expenditure and Financial Accountability Assessment	NA	NA	Nov-18
Finalised the Finance Sector Plan 2018/19 - 2021/22 (Date)	NA	NA	Sep-18

MINISTRY OF FOREIGN AFFAIRS & TRADE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION	2018-19							
		2017-18	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 Responsible Minister & Cabinet								
	Personnel:	230,179	164,335		164,335				164,335
	Operating Expenses:	591,810	594,710		594,710				594,710
	Capital Costs:	-	-		-				-
	Overheads:	82,685	73,482		73,482				73,482
	Total Appropriation	\$ 904,674	832,527	\$ -	\$ 832,527	\$ -	\$ -	\$ -	\$ 832,527
2.1	Ambassador at large for the Pacific (Newly Created Output)								
	Personnel:	118,618	102,119		102,119				102,119
	Operating Expenses:	29,250	29,250		29,250				29,250
	Capital Costs:	-	-		-				-
	Overheads:	41,342	40,823		40,823				40,823
	Total Appropriation	\$ 189,210	172,192	\$ -	\$ 172,192	\$ -	\$ -	\$ -	\$ 172,192
2.2	Political and International Relations and Protocol Services (Formerly Output 2)			72,000	(72,000)				(72,000)
	Personnel:	371,440	371,440		371,440				371,440
	Operating Expenses:	110,286	119,186		119,186				119,186
	Capital Costs:	-	-		-				-
	Overheads:	41,342	40,823		40,823				40,823
	Total Appropriation	\$ 523,068	531,449	\$ 72,000	\$ 459,449	\$ -	\$ -	\$ -	\$ 459,449
3.0	Representation Overseas								
	Personnel:	6,649,855	6,594,047		6,594,047				6,020,436
	Operating Expenses:	6,397,682	6,524,619		6,524,619				6,067,621
	Capital Costs:								
	Overheads:	512,644	481,715		481,715				449,056
	Total Appropriation	\$ 13,560,181	13,600,381	\$ -	\$ 13,600,381	\$ -	\$ -	\$ -	\$ 12,537,113
3.1	High Commission - Wellington								
	Personnel:	924,094	921,660		921,660				921,660
	Operating Expenses:	558,240	551,136		551,136				551,136
	Capital Costs:	-	-		-				-
	Overheads:	57,879	48,988		48,988				48,988
	Total Appropriation	\$ 1,540,213	1,521,784	\$ -	\$ 1,521,784	\$ -	\$ -	\$ -	\$ 1,521,784

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.2	Consulate General - Auckland								
	Personnel:	784,414	749,936		749,936				749,936
	Operating Expenses:	268,374	278,569		278,569				278,569
	Capital Costs:	-	-		-				-
	Overheads:	41,342	40,823		40,823				40,823
	Total Appropriation	\$ 1,094,130	1,069,328	\$ -	\$ 1,069,328	\$ -	\$ -	\$ -	\$ 1,069,328
3.3	Embassy - Brussels								
	Personnel:	1,030,326	1,049,851		1,049,851				1,049,851
	Operating Expenses:	873,029	898,191		898,191				898,191
	Capital Costs:	-	-		-				-
	Overheads:	66,148	65,317		65,317				65,317
	Total Appropriation	\$ 1,969,503	2,013,359	\$ -	\$ 2,013,359	\$ -	\$ -	\$ -	\$ 2,013,359
3.4	Embassy - New York								
	Personnel:	780,676	824,954		824,954				824,954
	Operating Expenses:	1,438,652	1,467,499		1,467,499				1,467,499
	Capital Costs:	-	-		-				-
	Overheads:	66,148	57,153		57,153				57,153
	Total Appropriation	\$ 2,285,476	2,349,606	\$ -	\$ 2,349,606	\$ -	\$ -	\$ -	\$ 2,349,606
3.5	High Commission - Canberra								
	Personnel:	654,414	618,191		618,191				618,191
	Operating Expenses:	689,981	698,580		698,580				698,580
	Capital Costs:	-	-		-				-
	Overheads:	57,879	48,988		48,988				48,988
	Total Appropriation	\$ 1,402,274	1,365,759	\$ -	\$ 1,365,759	\$ -	\$ -	\$ -	\$ 1,365,759
3.6	Student Counselor - Fiji								
	Personnel:	211,750	211,750		211,750				211,750
	Operating Expenses:	147,897	142,957		142,957				142,957
	Capital Costs:	-	-		-				-
	Overheads:	24,805	32,659		32,659				32,659
	Total Appropriation	\$ 384,452	387,366	\$ -	\$ 387,366	\$ -	\$ -	\$ -	\$ 387,366

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.7	Consulate General - American Samoa								
	Personnel:	299,219	274,157		274,157				274,157
	Operating Expenses:	132,672	137,266		137,266				137,266
	Capital Costs:	-	-		-				-
	Overheads:	33,074	32,659		32,659				32,659
	Total Appropriation	\$ 464,965	444,082	\$ -	\$ 444,082	\$ -	\$ -	\$ -	\$ 444,082
3.8	Embassy - Japan								
	Personnel:	771,848	717,969		717,969				717,969
	Operating Expenses:	1,067,287	1,112,580		1,112,580				1,112,580
	Capital Costs:	-	-		-				-
	Overheads:	74,416	57,153		57,153				57,153
	Total Appropriation	\$ 1,913,551	1,887,702	\$ -	\$ 1,887,702	\$ -	\$ -	\$ -	\$ 1,887,702
3.9	Embassy - China								
	Personnel:	607,543	651,968		651,968				651,968
	Operating Expenses:	783,037	780,843		780,843				780,843
	Capital Costs:	-	-		-				-
	Overheads:	57,879	65,317		65,317				65,317
	Total Appropriation	\$ 1,448,459	1,498,128	\$ -	\$ 1,498,128	\$ -	\$ -	\$ -	\$ 1,498,128
3.10	Consulate General - Sydney								
	Personnel:	585,571	573,611		573,611				573,611
	Operating Expenses:	438,513	456,998		456,998				456,998
	Capital Costs:	-	-		-				-
	Overheads:	33,074	32,659		32,659				32,659
	Total Appropriation	\$ 1,057,158	1,063,268	\$ -	\$ 1,063,268	\$ -	\$ -	\$ -	\$ 1,063,268
4.0	Scholarship, Training & Bilateral						20,667,499		20,667,499
	Personnel:	375,169	360,640		360,640				360,640
	Operating Expenses:	41,013	41,861		41,861				41,861
	Capital Costs:	-	-		-				-
	Overheads:	74,416	57,153		57,153				57,153
	Total Appropriation	\$ 490,598	459,654	\$ -	\$ 459,654	\$ -	\$ 20,667,499	\$ -	\$ 21,127,152

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION	2018-19							
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Trade Development and Promotion								
	Personnel:	465,287	473,598		473,598				473,598
	Operating Expenses:	54,209	52,759		52,759				52,759
	Capital Costs:	-	-		-				-
	Overheads:	74,416	57,153		57,153				57,153
	Total Appropriation	\$ 593,912	583,510	\$ -	\$ 583,510	\$ -	\$ -	\$ -	\$ 583,510
6.0	Protocol Services								
	Personnel:	-	90,772		90,772				90,772
	Operating Expenses:	-	30,600		30,600				30,600
	Capital Costs:	-	-		-				-
	Overheads:	-	32,659		32,659				32,659
	Total Appropriation	\$ -	154,031	\$ -	\$ 154,031	\$ -	\$ -	\$ -	\$ 154,031
7.0	Regional Relations								
	Personnel:	-	90,772		90,772				90,772
	Operating Expenses:	-	18,950		18,950				18,950
	Capital Costs:	-	-		-				-
	Overheads:	-	16,329		16,329				16,329
	Total Appropriation	\$ -	126,051	\$ -	\$ 126,051	\$ -	\$ -	\$ -	\$ 126,051
8.0	Legal Services								
	Personnel:	-	90,772		90,772				90,772
	Operating Expenses:	-	18,950		18,950				18,950
	Capital Costs:	-	-		-				-
	Overheads:	-	16,329		16,329				16,329
	Total Appropriation	\$ -	126,051	\$ -	\$ 126,051	\$ -	\$ -	\$ -	\$ 126,051
	Sub-Total Outputs Delivered by Ministry	\$ 16,261,643	16,585,846	\$ 72,000	\$ 16,107,713	\$ -	\$ 20,667,499	\$ -	\$ 35,711,944
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	United Nations Membership	65,266	65,266		65,266				65,266
	Pacific Community	222,317	222,317		222,317				222,317
	Forum Secretariat	107,584	107,584		107,584				107,584
	Commonwealth Secretariat	127,727	127,727		127,727				127,727
	United Nations Development Programme-Apia	760,569	760,569		760,569				760,569

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	2018-19						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Membership Fees & Grants								
United Nations Development Programme - Headquarters (Monetary Contribution)	14,085	14,085		14,085				14,085
Commonwealth Fund Technical Cooperation (CFTC)	160,800	160,800		160,800				160,800
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	28,170	33,297		33,297				33,297
Pacific Island Centre	10,817	10,817		10,817				10,817
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		2,563				2,563
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 2018-19

DESCRIPTION	2017-18	2018-19						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Hosting of Regional Meetings/Conferences								
Samoa Trade Talks	15,000	15,000		15,000				15,000
OCTA meeting	30,000	90,000		90,000				90,000
Pacific Island Forum Leaders Meeting	400,000	200,000		200,000				200,000
Samoa Pathway Review	-	100,000		100,000				100,000
Forum Trade Ministers Meeting	-	150,000		150,000				150,000
ACP Fisheries & Agricultural Meeting	-	150,000		150,000				150,000
Government Policies / Initiatives								
Government Scholarship Scheme	3,200,000	3,200,000		3,200,000				3,200,000
Rents & Leases - Government Building	343,350	394,853		394,853				394,853
Rents & Leases - Auckland Residences	428,602	428,602		428,602				428,602
VAGST Output Tax	245,659	269,347		269,347				269,347
Sub-Total - Transactions on Behalf of the State	\$ 6,346,094	6,688,975		\$ 6,688,975	\$ -	\$ -	\$ -	\$ 6,688,975
Totals	\$ 22,607,737	23,274,821	\$ 72,000	\$ 23,202,821	\$ -	\$ 20,667,499	\$ -	\$ 42,400,919
Total Appropriations	\$ 22,607,737	23,274,821	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 2017/18 financial year covering the following:

A total of	\$	0.841	million tala for Policy Advice to the Minister
A total of	\$	0.172	million tala for Ambassador-at-large for the Pacific
A total of	\$	0.531	million tala for Conduct of Foreign Relations
A total of	\$	1.530	million tala for High Commission - Wellington
A total of	\$	1.069	million tala for Consulate General - Auckland
A total of	\$	2.013	million tala for Embassy - Brussels
A total of	\$	2.358	million tala for Embassy - New York
A total of	\$	1.374	million tala for High Commission - Canberra
A total of	\$	0.379	million tala for Student Counselor - Fiji
A total of	\$	0.444	million tala for Consulate General - American Samoa
A total of	\$	1.904	million tala for Embassy - Japan
A total of	\$	1.490	million tala for Embassy - China
A total of	\$	1.063	million tala for Consulate General - Sydney
A total of	\$	0.476	million tala for Scholarships, Training & Bilateral
A total of	\$	0.600	million tala for Trade Development & Promotion
A total of	\$	0.167	million tala for Protocol Services
A total of	\$	0.110	million tala for Regional Services
A total of	\$	0.110	million tala for Legal Services
A total of	\$	6.625	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 2017/18, 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

PERFORMANCE FRAMEWORK

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

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

	2017-18	2018-19
Personnel	230,179	164,335
Operating Costs	591,810	594,710
Capital Costs		
Overheads	82,685	81,647
Total Appropriation	904,674	840,692

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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 2016 by December 2017	Dec-14	Dec-17	Dec-18

PERFORMANCE FRAMEWORK

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

	2017-18	2018-19
Personnel	118,618	102,119
Operating Costs	29,250	29,250
Capital Costs		
Overheads	41,342	40,823
Total Appropriation	189,210	172,192

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of credentials presented within the pacific	N/A	90%	100%
Percentage of Representational visits completed as directed by the Minister/CEO	N/A	100%	100%

Sub-Output 2.2 Political and International Relations and Protocol Services (Formerly Output 2)

Output Manager: ACEO - Political International Relations & Protocol

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

	2017-18	2018-19
Personnel	371,440	371,440
Operating Costs	110,286	119,186
Capital Costs		
Overheads	41,342	40,823
Total Appropriation	523,068	531,449
Non Taxation Revenue	72,000	72,000

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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
Achievement of expected outcomes from key multilateral meetings based on reports (UNFCCC, AOSIS, IRENA, CHOGM, etc)	100%	100%	100%
Percentage of meetings and workshops on key multilateral issues with positive outcomes.	100%	100%	100%
Achievement of expected outcomes from UN General Assembly meetings based on reports	100%	100%	100%
Percentage of United Nations General Assembly Meetings (and sub-committee meetings) attended with positive outcomes.	100%	100%	100%

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Achievement of expected outcomes from regional meetings (PIFS, FOC, SPREP, etc)	100%	100%	100%
Number of new Samoa Honorary Consuls overseas	1	1	1
Number of foreign diplomatic missions currently accredited to Samoa	5	5	5
Number of diplomatic staff accredited to Samoa	>225	>225	>225
Number of international/regional meetings hosted in Samoa.	2	2	2
Date by which Draft Guidelines for Diplomatic and Consular Corps in Samoa is developed (including International organizations)	by June 2015	by June 2018	by June 2018
Number of successful High-level visits to Samoa by foreign Heads of Government, Ministers, Special Envoys and Ambassadors as indicated by the VIP Satisfaction Survey.	60	50	Propose revision
Number of High-level visits to Samoa by foreign Heads of Government, Ministers, Special Envoys and Ambassadors	60	60	Propose to be reviewed
Total number of VIP visitors from these high level visits	1500 people	200	200
Date by which the VIP Service Satisfaction Survey is developed and trialled	by June 2015	By June 2017	by June 2018
Number of apostilles issued.	1,000	1000	1000
Complete update and integration of Foreign Relations information on MFAT website	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

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	924,094	921,660
Operating Costs	558,240	551,136
Capital Costs		
Overheads	57,879	57,153
Total Appropriation	1,540,213	1,529,949

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	12-14	15-16
Number of meetings per month with Heads of Missions and Representatives of foreign governments(bilateral)	9-10	12-14	15-16
Number of official / diplomatic functions attended per month	10-12	15-16	17-18
Number of official / diplomatic functions hosted per month	3-4	7-8	9-10
Number of visits facilitated monthly for Samoa Government dignitaries	5	6	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	6-7	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

	2017-18	2018-19
Personnel	784,414	749,936
Operating Costs	268,374	278,569
Capital Costs		
Overheads	41,342	40,823
Total Appropriation	1,094,130	1,069,328

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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 obtained from Samoa	250	250	250

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of passport waivers issued	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

	2017-18	2018-19
Personnel	1,030,326	1,049,851
Operating Costs	873,029	898,191
Capital Costs		
Overheads	66,148	65,317
Total Appropriation	1,969,503	2,013,359

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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 2018	June 2019
Number of meetings with key bilateral partner nations in Europe	40	40	40

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
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%
Facilitate all requests and enquiries relating to Births, Deaths and Marriages certificates	100%	100%	100%
Facilitate all requests and enquiries relating to the certification of documents	100%	100%	100%
Facilitate 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

	2017-18	2018-19
Personnel	780,676	824,954
Operating Costs	1,438,652	1,467,499
Capital Costs		
Overheads	66,148	65,317
Total Appropriation	2,285,476	2,357,770

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	1 to 2
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	10 to 12	15 to 20
Number of United Nations General Assembly meetings attended each month	10 to 12	8 to 10	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	2 to 4	5 to 10

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Regional and Sub-regional Groups meetings and other meetings at UN (per month)	10 to 14	10 to 12	10 to 12
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	1 to 2
Number of visits facilitated for Samoa Government and other Pacific Regional Groups dignitaries annually	8 to 10	4 to 6	4 to 6
Number of Passports issued each year	20 to 24	14 to 16 [continuation of this service depends on whether	10 to 12
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	12 to 14	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

	2017-18	2018-19
Personnel	654,414	618,191
Operating Costs	689,981	698,580
Capital Costs		
Overheads	57,879	57,153
Total Appropriation	1,402,274	1,373,924

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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
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

	2017-18	2018-19
Personnel	211,750	211,750
Operating Costs	147,899	142,957
Capital Costs		
Overheads	24,805	24,494
Total Appropriation	384,454	379,201

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
USP/FNU - FIJI			
students who complete programme within/by set time	NA	NA	70%
Number of students counselled/assisted in any way	NA	NA	50%
Number of quarterly reports for Staff Training and Scholarship Committee	4	4	4
Annual Individual student assessment for secretariat	NA	NA	1
Number of reports on urgent issues affecting students	6 to 7	6 to 7	5-Jan
Number of meetings with sponsors/institutions	9 to 10	9 to 10	9 to 10
Number of scholarship briefings for new students	3	3	2
Number of individual assessments provided for the Secretariat	5 to 6	5 to 6	
Level of students satisfaction on Student Counsellor's services	NA	NA	80%

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
EMALUS CAMPUS - Vanuatu			
Number of students at Emalus campus, Vanuatu	16	16	
Number of monitoring visits	1	1	
Number of meetings with the institutions/sponsors in Vanuatu	2	2	
Number of monitoring reports provided to the Chairman of the Staff Training and Scholarships Committee	2	2	
Number of academic reviews on students results	2	2	
Number of scholarship briefings for new students	2	2	
Level of students satisfaction on Student Counsellor's services (survey)	100%	100%	

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

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	299,219	274,157
Operating Costs	132,672	137,266
Capital Costs		
Overheads	33,074	32,659
Total Appropriation	464,965	444,082

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Passports Issued	550	600	600
Number of Birth Certificates issued	30	30	30
Number of travel permits issued (14 & 30 days)	8500	8500	8600
Number of Certificate of Identities issued	10	10	10
Number of Document of Identities	30	20	20
Number of foreign passport endorsement	12	15	15
Number of passport extension	130	150	120
Number of passport endorsement	22	30	30
Number of letter of authority to travel without passport	55	20	30
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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	771,848	717,969
Operating Costs	1,067,287	1,112,580
Capital Costs		
Overheads	74,416	73,482
Total Appropriation	1,913,551	1,904,031

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	5 - 6	6-7
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
Target date for the presentation of credentials to the Republic of the Philippines and the Russian Federation.	Republic of the Philippines (January 2014), Russian Federation (June 2014)	Presentation to India in late 2017	Presentation to India in 2018
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	3 - 4	2-3
Samoan Scholarship Students - JAPAN			
Number of Samoan students supported	12	80	80
Number of new scholarship students	2	6	3
Number of scholarship briefings	3-4	3 - 4	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

PERFORMANCE FRAMEWORK

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

	2017-18	2018-19
Personnel	607,543	651,968
Operating Costs	783,038	780,843
Capital Costs		
Overheads	57,879	57,153
Total Appropriation	1,448,460	1,489,964

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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
Consular Services			
Number of visits facilitated for Samoa Government dignitaries	8-10	8-10	8-10
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	2-3
Yearly Number of student counselor services (student issues)	n/a	5-6	9-10
Trade and Investment Support			
Number of Trade related meetings, seminars, Fairs etc attended	10-12	10-12	10-12
Number of Trade enquiries (monthly average)	5-6	12	12
Monthly Number of meetings with private sector companies	n/a	4-5	4-5
Tourism			
Yearly Number of Tourism related meetings, seminars, expos etc	n/a	4-5	4-5
Monthly Number of Tourism enquiries	n/a	10	10-12

PERFORMANCE FRAMEWORK

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

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	585,571	573,611
Operating Costs	438,513	456,998
Capital Costs		
Overheads	33,074	32,659
Total Appropriation	1,057,158	1,063,268
Cost Recovery/ Revenue		

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Official / diplomatic	20-25	30-50	30-50
Number of Speaking Engagements with Samoan Communities	20-25	40-60	40-60
Number of visits facilitated for Samoa Government dignitaries	100	30-50	30-50
Number of Passports processed	100	20-30	20-30
Number of Birth	100-150	20-30	20-30
Number of passport waivers issued	100-150	10-30	10-30
Number of enquiries processed on behalf of other government ministries	50-60	50-60	10-30
Number of Foreign Passport Endorsement of Exemption processed	300-500	300-500	300-500

4.0 - Scholarships, Trainings and Bilateral

Output Manager: ACEO

Scope of Appropriation

This appropriation is limited to the management of Samoa's training and scholarship opportunities in overseas and local tertiary institutions in

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	375,169	360,640
Operating Costs	41,013	41,861
Capital Costs		
Overheads	74,416	73,482
Total Appropriation	490,598	475,983
Cost Recovery/ Revenue		

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of scholarship applications/scholarship related issues & policies resolved by the Staff Training and Scholarship Committee	100%	100%	100%
Percentage of new long term overseas scholarship opportunities awarded and processed	100%	95 - 100%	100%
Number of long term overseas scholarship returning graduates	30 - 50	>50	> 60
Percentage utilisation of new long term locally tenable scholarships awarded and processed	100%	95 - 100%	100%
Number of long term locally tenable scholarship graduates	80 - 110	80 - 120	> 100

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of short term training awards overseas and attachments secured for inservice employees/NGO, Private sector and civil soc representation	n/a	90 - 100%	90 - 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%	propose new KPI's please refer to supporting
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	n/a	100%	""

5.0 - Trade Development and Promotions

Output Manager: ACEO

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

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	465,287	473,598
Operating Costs	54,209	52,759
Capital Costs		
Overheads	74,416	73,482
Total Appropriation	593,912	599,839
Cost Recovery/ Revenue		

	Baseline Data	2017-18	2018-19
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 2018	June 2019
(iii) Secure market access of Samoan exports to the EU and UK market through membership of the Interim EPA and exploring impact of BREXIT		June 2018	December 2018
(iv) increased awareness of stakeholders on status of iEPA negotiations; trade relations with the UK and other arrangements through National Working Committee meetings and workshops.	June 2015	June 2018	June 2019

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	FY17-18	FY18-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of airport facilitations (i.e. meet and greet & Vip Fare arrangements) for visiting VIPs			25
Number of consular related cases facilitated for Samoan in distress while abroad; arrest or detention while overseas; and emergency or crisis situations overseas.			2
Number of diplomatic vehicles registered and renewals processed with LTA			5
Number of Ambassadors/High Commissioners presenting credentials to the Head of State			20
Date by which Draft Guidelines for Diplomatic and Consular Corps in Samoa is developed (including International organizations)			December 2018
Number of High-level visits to Samoa by foreign Heads of Government, Ministers, Special Envoys and Ambassadors facilitated by the Ministry			Propose to be reviewed
Total number of VIP visitors from these high level visits			200
Date by which the Annual VIP Service Satisfaction Survey is completed and analysed			by June 2019
Number of apostille issued.			1000
Quarterly update of the databases of diplomatic staff for resident missions; DC vehicles; VIP visits;			4
Complete update and integration of resident missions information on MFAT			on going (update)

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

	FY17-18	FY18-19
Personnel		90,772
Operating Costs		18,950
Capital Costs		
Overheads		16,329
Total Appropriation		126,051

Output Performance Measures, Standards or Targets

	Baseline Data	FY17-18	FY18-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of briefs/ statements/ reports on regional issues prepared			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			5

PERFORMANCE FRAMEWORK

	Baseline Data	FY17-18	FY18-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of meetings and workshops on key regional issues with positive outcomes			100%
Quarterly update of regional relations databases on country/organisation facts			100%
Achievement of expected outcomes from regional meetings (PIFS, FOC, SPREP, etc)			100%
Number of regional meetings hosted in Samoa			2
Number of successful High-level visits to Samoa by regional Heads of Government, Ministers, and heads of regional organisations			10
Complete update and integration of Regional Relations information on MFAT website			on going (update)

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

	FY17-18	FY18-19
Personnel		90,772
Operating Costs		18,950
Capital Costs		
Overheads		16,329
Total Appropriation		126,051

Output Performance Measures, Standards or Targets

	Baseline Data	FY17-18	FY18-19
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			10
Number of reviews undertaken in collaboration with other divisions related to any legal matters or agreements for Samoa or Ministry			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.			3
Expected completion date of the review of the Foreign Affairs Act 1974			July 2019
Expected completion date of the review of the Diplomatic Privileges and Immunities Act			January 2019
Number of agreements/legal documents drafted on the Ministry's areas of responsibilities.			10
Number of successful negotiations attended on behalf of the Ministry			5

MINISTRY OF HEALTH

Responsible Minister: Hon.Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION	2018-19							
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	160	161						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister			62,120	(62,120)	2,702,276	440,970		3,081,127
	Personnel:	304,804	311,284		311,284				311,284
	Operating Expenses:	118,727	142,342		142,342				142,342
	Capital Costs:	-	-		-				-
	Overheads:	128,494	133,399		133,399				133,399
	Total Appropriation	\$ 552,025	\$ 587,025	\$ 62,120	\$ 524,905	\$ 2,702,276	\$ 440,970	\$ -	\$ 3,668,151
2.0	Ministerial Support								
	Personnel:	201,537	201,537		201,537				201,537
	Operating Expenses:	211,680	247,188		247,188				247,188
	Capital Costs:	-	-		-				-
	Overheads:	64,247	66,699		66,699				66,699
	Total Appropriation	\$ 477,464	\$ 515,424	\$ -	\$ 515,424	\$ -	\$ -	\$ -	\$ 515,424
3.0	Strategic Planning, Policy and Research Division								
	Personnel:	349,270	362,230		362,230				362,230
	Operating Expenses:	47,069	47,870		47,870				47,870
	Capital Costs:	-	-		-				-
	Overheads:	128,494	133,399		133,399				133,399
	Total Appropriation	\$ 524,833	\$ 543,499	\$ -	\$ 543,499	\$ -	\$ -	\$ -	\$ 543,499
4.0	Health Protection and Enforcement Division			1,035,500	(1,035,500)	1,486,252			450,752
	Personnel:	848,837	834,906		834,906				834,906
	Operating Expenses:	175,573	180,643		180,643				180,643
	Capital Costs:	-	-		-				-
	Overheads:	385,481	400,196		400,196				400,196
	Total Appropriation	\$ 1,409,891	\$ 1,415,745	\$ 1,035,500	\$ 380,245	\$ 1,486,252	\$ -	\$ -	\$ 1,866,497

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	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:	401,968	401,968		401,968				401,968
	Operating Expenses:	26,127	23,127		23,127				23,127
	Capital Costs:	-	-		-				-
	Overheads:	128,494	133,399		133,399				133,399
	Total Appropriation	\$ 556,589	\$ 558,494	\$ -	\$ 558,494	\$ -	\$ -	\$ -	\$ 558,494
6.0	Health Services, Performance & Quality Assurance (Nursing/Midwifery)			45,745	(45,745)				(45,745)
	Personnel:	408,562	395,417		395,417				395,417
	Operating Expenses:	1,093,795	708,871		708,871				708,871
	Capital Costs:	-	-		-				-
	Overheads:	128,494	133,399		133,399				133,399
	Total Appropriation	\$ 1,630,851	\$ 1,237,687	\$ 45,745	\$ 1,191,942	\$ -	\$ -	\$ -	\$ 1,191,942
7.0	Registrar of Healthcare Professional Services			30,150	(30,150)				(30,150)
	Personnel:	242,566	205,625		205,625				205,625
	Operating Expenses:	64,020	50,649		50,649				50,649
	Capital Costs:	-	-		-				-
	Overheads:	64,247	66,699		66,699				66,699
	Total Appropriation	\$ 370,833	\$ 322,973	\$ 30,150	\$ 292,823	\$ -	\$ -	\$ -	\$ 292,823
8.0	Health Information System and Information, Communication & Technology								
	Personnel:	354,707	354,707		354,707				354,707
	Operating Expenses:	112,394	110,369		110,369				110,369
	Capital Costs:	-	-		-				-
	Overheads:	64,247	66,699		66,699				66,699
	Total Appropriation	\$ 531,348	\$ 531,775	\$ -	\$ 531,775	\$ -	\$ -	\$ -	\$ 531,775

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	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:	893,166	898,963		898,963				898,963
	Operating Expenses:	56,787	77,170		77,170				77,170
	Capital Costs:	-	-		-				-
	Overheads:	64,247	66,699		66,699				66,699
	Total Appropriation	\$ 1,014,200	\$ 1,042,832	\$ -	\$ 1,042,832	\$ -	\$ -	\$ -	\$ 1,042,832
10.0	Health Sector Coordination, Resourcing & Monitoring					232,475			232,475
	Personnel:	708,156	715,716		715,716				715,716
	Operating Expenses:	47,961	50,036		50,036				50,036
	Capital Costs:	-	-		-				-
	Overheads:	128,494	133,399		133,399				133,399
	Total Appropriation	\$ 884,611	\$ 899,151	\$ -	\$ 899,151	\$ 232,475	\$ -	\$ -	\$ 1,131,625
	Sub-Total Outputs Delivered by Ministry	\$ 7,952,643	\$ 7,654,603	\$ 1,173,515	\$ 6,481,088	\$ 4,421,003	\$ 440,970	\$ -	\$ 11,343,061
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Samoa National Kidney Foundation ¹	6,939,106	6,652,811		6,652,811				6,652,811
	Non Communicable Diseases Clinic	250,000	250,000		250,000				250,000
	Samoa Aids Foundation	30,000	30,000		30,000				30,000
	Red Cross	-	50,000		50,000				50,000
	Samoa Cancer Society	40,000	40,000		40,000				40,000
	Sub-total Outputs provided by Third Parties	\$ 7,259,106	\$ 7,022,811	\$ -	\$ 7,022,811	\$ -	\$ -	\$ -	\$ 7,022,811

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	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
Government Policies / Initiatives								
Returning Graduates (Doctors/Nurses)	3,263,878	2,878,204		2,878,204				2,878,204
Bachelor of Health Science	77,000	-		-				-
Drinking Water Quality and Sanitation Monitoring and Awareness Program	151,500	134,000		134,000				134,000
2 Samoa Biennial Bilateral Summit	-	123,390		123,390				123,390
Satupaitea Clinic	-	150,000		150,000				150,000
Rents & Leases	34,200	34,200		34,200				34,200
VAGST Output Tax	395,973	367,615		367,615				367,615
Sub-Total - Transactions on Behalf of the State	\$ 3,957,551	\$ 3,728,209	\$ -	\$ 3,728,209	-	\$ -	\$ -	\$ 3,728,209
Totals	\$ 19,169,300	\$ 18,405,623	\$ 1,173,515	\$ 17,232,108	4,421,003	\$ 440,970	\$ -	\$ 22,094,081
Total Appropriations	\$ 19,169,300	\$ 18,405,623	Vote: <u>MINISTRY OF HEALTH</u>					

Memorandum Items and Notes For information Only

1 : Refer to page 302 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 2018/19 financial year covering the following:

A total of	\$ 0.587	million tala for Policy Advice to the Responsible Minister
A total of	\$ 0.515	million tala for Ministerial Support Services
A total of	\$ 0.543	million tala for Health Strategic Development & Planning
A total of	\$ 1.416	million tala for Health Promotion & Preventive Health Services
A total of	\$ 0.558	million tala for Health Services, Performance & Quality for Medical, Dental & Allied Health Services
A total of	\$ 1.238	million tala for Health Services, Performance & Quality Assurance (Nursing/Midwifery)
A total of	\$ 0.323	million tala for Registrar of Healthcare Professional Services
A total of	\$ 0.532	million tala for Health Information System and Information, Communication & Technology
A total of	\$ 1.043	million tala for National Health Surveillance & International Health Regulations
A total of	\$ 0.899	million tala for Health Sector Coordination, Resourcing & Monitoring
A total of	\$ 76.569	million tala for grants and subsidies to third parties
A total of	\$ 3.578	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

\$1,173,515

tala of revenue in 2018/19, 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 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

	2017-18	2018-19
Personnel	304,804	311,284
Operating Costs	118,727	142,342
Capital Costs		
Overheads	128,494	133,399
Total Appropriation	552,025	587,025
Non Taxation Revenue	5,620	62,120

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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

	2017-18	2018-19
Personnel	201,537	201,537
Operating Costs	211,680	247,188
Capital Costs		
Overheads	64,247	66,699
Total Appropriation	477,464	515,424
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

	2017-18	2018-19
Personnel	349,270	362,230
Operating Costs	47,069	47,870
Capital Costs		
Overheads	128,494	133,399
Total Appropriation	524,833	543,499
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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%

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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

	2017-18	2018-19
Personnel	848,837	834,906
Operating Costs	175,573	180,643
Capital Costs		
Overheads	385,481	400,196
Total Appropriation	1,409,891	1,415,745
Non Taxation Revenue	1,515,500	1,035,500

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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%	85%
Percentage of Baby Friendly Hospital Initiative (BFHI) standards implemented by TTM and MTII Hospitals per calendar	80% (2009/2010)	80%	80%
Percentage of Health Care Waste producers complying with National HCW Management plan and guidelines	7	80%	80%
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%

PERFORMANCE FRAMEWORK

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

	2017-18	2018-19
Personnel	401,968	401,968
Operating Costs	26,127	23,127
Capital Costs		
Overheads	128,494	133,399
Total Appropriation	556,589	558,494
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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 (Bachelor of Health Science, 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

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	408,562	395,417
Operating Costs	1,093,795	708,871
Capital Costs		
Overheads	128,494	133,399
Total Appropriation	1,630,851	1,237,687
Non Taxation Revenue	45,745	45,745

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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 credentialed (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.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	242,566	205,625
Operating Costs	64,020	50,649
Capital Costs		
Overheads	64,247	66,699
Total Appropriation	370,833	322,973
Non Taxation Revenue	30,150	30,150

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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

	2017-18	2018-19
Personnel	354,707	354,707
Operating Costs	112,394	110,369
Capital Costs		
Overheads	64,247	66,699
Total Appropriation	531,348	531,775
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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

	2017-18	2018-19
Personnel	893,166	898,963
Operating Costs	56,787	77,170
Capital Costs		
Overheads	64,247	66,699
Total Appropriation	1,014,200	1,042,832
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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
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%

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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	(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

	2017-18	2018-19
Personnel	708,156	715,716
Operating Costs	47,961	50,036
Capital Costs		
Overheads	128,494	133,399
Total Appropriation	884,611	899,151
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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%
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

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

Responsible Minister: Hon.Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	201	204						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister								
	Personnel:	225,060	247,789		247,789				247,789
	Operating Expenses:	134,509	171,977		171,977				171,977
	Capital Costs:	-	112,000		112,000				112,000
	Overheads:	101,059	107,274		107,274				107,274
	Total Appropriation	\$ 460,628	639,040	\$ -	\$ 639,040	\$ -	\$ -	\$ -	\$ 639,040
2.0	Ministerial Support								
	Personnel:	107,097	107,097		107,097				107,097
	Operating Expenses:	222,225	253,125		253,125				253,125
	Capital Costs:	-	-		-				-
	Overheads:	113,692	120,684		120,684				120,684
	Total Appropriation	\$ 443,014	480,906	\$ -	\$ 480,906	\$ -	\$ -	\$ -	\$ 480,906
3.0	Judiciary								
	Personnel:	2,080,164	1,911,580		1,911,580				1,911,580
	Operating Expenses:	835,106	938,990		938,990				938,990
	Capital Costs:	50,000	390,000		390,000				390,000
	Overheads:	151,589	160,911		160,911				160,911
	Total Appropriation	\$ 3,116,859	3,401,481	\$ -	\$ 3,401,481	\$ -	\$ -	\$ -	\$ 3,401,481
3.1	Land & Title								
	Personnel:	1,630,732	1,701,898		1,701,898				1,701,898
	Operating Expenses:	293,180	276,283		276,283				276,283
	Capital Costs:	-	-		-				-
	Overheads:	75,794	80,456		80,456				80,456
	Total Appropriation	\$ 1,999,706	2,058,637	\$ -	\$ 2,058,637	\$ -	\$ -	\$ -	\$ 2,058,637

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.2	Judiciary								
	Personnel:	449,432	209,682		209,682				209,682
	Operating Expenses:	541,926	662,707		662,707				662,707
	Capital Costs:	50,000	390,000		390,000				390,000
	Overheads:	75,794	80,456		80,456				80,456
	Total Appropriation	\$ 1,117,152	1,342,845	\$ -	\$ 1,342,845	\$ -	\$ -	\$ -	\$ 1,342,845
4.0	Research, Policy and Planning								
	Personnel:	189,880	209,142		209,142				209,142
	Operating Expenses:	76,734	87,734		87,734				87,734
	Capital Costs:	-	-		-				-
	Overheads:	88,427	93,865		93,865				93,865
	Total Appropriation	\$ 355,041	390,741	\$ -	\$ 390,741	\$ -	\$ -	\$ -	\$ 390,741
5.0	Correction, Enforcement & Maintenance Services			32,000	(32,000)				(32,000)
	Personnel:	815,921	844,102		844,102				844,102
	Operating Expenses:	247,855	255,983		255,983				255,983
	Capital Costs:	17,500	-		-				-
	Overheads:	277,913	295,004		295,004				295,004
	Total Appropriation	\$ 1,359,189	1,395,089	\$ 32,000	\$ 1,363,089	\$ -	\$ -	\$ -	\$ 1,363,089
5.1	Management of Probation & Parole Services								
	Personnel:	420,095	431,517		431,517				431,517
	Operating Expenses:	101,639	111,063		111,063				111,063
	Capital Costs:	17,500	-		-				-
	Overheads:	101,059	107,274		107,274				107,274
	Total Appropriation	\$ 640,293	649,854	\$ -	\$ 649,854	\$ -	\$ -	\$ -	\$ 649,854

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	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:	242,181	258,940		258,940				258,940
	Operating Expenses:	80,700	79,404		79,404				79,404
	Capital Costs:	-	-		-				-
	Overheads:	88,427	93,865		93,865				93,865
	Total Appropriation	\$ 411,308	432,209	\$ 32,000	\$ 400,209	\$ -	\$ -	\$ -	\$ 400,209
5.3	Management of Maintenance & Affiliation Services								
	Personnel:	153,645	153,645		153,645				153,645
	Operating Expenses:	65,516	65,516		65,516				65,516
	Capital Costs:	-	-		-				-
	Overheads:	88,427	93,865		93,865				93,865
	Total Appropriation	\$ 307,588	313,026	\$ -	\$ 313,026	\$ -	\$ -	\$ -	\$ 313,026
6.0	Censoring Services			68,746	(68,746)				(68,746)
	Personnel:	132,965	135,885		135,885				135,885
	Operating Expenses:	59,622	79,954		79,954				79,954
	Capital Costs:	-	-		-				-
	Overheads:	88,427	93,865		93,865				93,865
	Total Appropriation	\$ 281,014	309,704	\$ 68,746	\$ 240,958	\$ -	\$ -	\$ -	\$ 240,958
7.0	Management of Lands & Titles Court & Court of Appeal			500,160	(500,160)				(500,160)
	Personnel:	580,131	608,635		608,635				608,635
	Operating Expenses:	145,733	159,512		159,512				159,512
	Capital Costs:	-	-		-				-
	Overheads:	101,059	107,274		107,274				107,274
	Total Appropriation	\$ 826,923	875,421	\$ 500,160	\$ 375,261	\$ -	\$ -	\$ -	\$ 375,261

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	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			650,000	(650,000)				(650,000)
	Personnel:	792,484	802,825		802,825				802,825
	Operating Expenses:	96,113	96,113		96,113				96,113
	Capital Costs:	-	-		-				-
	Overheads:	101,059	107,274		107,274				107,274
	Total Appropriation	\$ 989,656	1,006,212	\$ 650,000	\$ 356,212	\$ -	\$ -	\$ -	\$ 356,212
9.0	Management and Servicing of Tuasivi Court			224,470	(224,470)				(224,470)
	Personnel:	534,249	531,371		531,371				531,371
	Operating Expenses:	161,727	161,961		161,961				161,961
	Capital Costs:	-	-		-				-
	Overheads:	88,427	93,865		93,865				93,865
	Total Appropriation	\$ 784,403	787,197	\$ 224,470	\$ 562,727	\$ -	\$ -	\$ -	\$ 562,727
10.0	Mediation & Registration								
	Personnel:	447,580	452,172		452,172				452,172
	Operating Expenses:	89,682	129,667		129,667				129,667
	Capital Costs:	-	-		-				-
	Overheads:	88,427	93,865		93,865				93,865
	Total Appropriation	\$ 625,689	675,704	\$ -	\$ 675,704	\$ -	\$ -	\$ -	\$ 675,704
11.0	Information Management and Registry								
	Personnel:	749,814	763,866		763,866				763,866
	Operating Expenses:	75,243	85,043		85,043				85,043
	Capital Costs:	23,144	-		-				-
	Overheads:	37,897	40,228		40,228				40,228
	Total Appropriation	\$ 886,098	889,137	\$ -	\$ 889,137	\$ -	\$ -	\$ -	\$ 889,137

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
12.0	Law and Justice Secretariat								
	Personnel:	249,905	222,423		222,423				222,423
	Operating Expenses:	73,924	70,890		70,890				70,890
	Capital Costs:	-	-		-				-
	Overheads:	25,265	26,819		26,819				26,819
	Total Appropriation	\$ 349,094	320,132	\$ -	\$ 320,132	\$ -	\$ -	\$ -	\$ 320,132
	Sub-Total Outputs Delivered by Ministry	\$ 10,477,608	11,170,765	\$ 1,475,376	\$ 9,695,389	\$ -	\$ -	\$ -	\$ 9,695,389
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Legal Aid	250,000	250,000		250,000				250,000
	Video conferencing	94,750	-		-				-
	Leveling and Clearance	217,391	-		-				-
	Fencing of Land at Salelologa	130,435	130,435		130,435				130,435
	Consultancy services for Lands & Titles Court	86,957	86,957		86,957				86,957
	Surveying of Ātua Lands	325,543	325,543		325,543				325,543
	Establishment of a Community Law Centre	125,000	-		-				-
	CEM Staff Uniforms	-	22,000		22,000				22,000
	Court of Appeal - Criminal and Civil	-	100,000		100,000				100,000
	Pacific Judicial Conference	-	150,000		150,000				150,000
	Rents & Leases (Government Building)	35,568	35,568		35,568				35,568
	VAGST Output Tax	596,035	683,558		683,558				683,558
	Sub-Total - Transactions on Behalf of the State	\$ 1,861,679	1,784,061		\$ 1,784,061	-	\$ -	\$ -	\$ 1,784,061
	Totals	\$ 12,339,287	12,954,826	\$ 1,475,376	\$ 11,479,450	-	\$ -	\$ -	\$ 11,479,450
	Total Appropriations	\$ 12,339,287	12,954,826	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 2017/18 financial year covering the following:

A total of	\$	0.639	million tala for Policy Advice to the Minister
A total of	\$	0.481	million tala for Ministerial Support Services
A total of	\$	1.990	million tala for Land and Title
A total of	\$	1.117	million tala for Judiciary
A total of	\$	0.391	million tala for Research, Policy and Planning
A total of	\$	0.650	million tala for Management of Probation and Parole Services
A total of	\$	0.432	million tala for Management of Warrants and Bailiff Services
A total of	\$	0.313	million tala for Management of Maintenance and Affiliation Services
A total of	\$	0.310	million tala for Censoring Services
A total of	\$	0.875	million tala for Management of Lands and Titles Court and Court of Appeal
A total of	\$	1.006	million tala for Management and Servicing of Criminal and Civil Courts
A total of	\$	0.787	million tala for Management and Servicing of Tuasivi Court
A total of	\$	0.676	million tala for Mediation and Registration
A total of	\$	0.889	million tala for Information Management and Registry
A total of	\$	0.320	million tala for Law and Justice Sectorial
A total of	\$	1.784	million tala for the payment of memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of \$ **1,475,376** 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)	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

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

	2017-18	2018-19
Personnel	285,330	247,789
Operating Costs	134,509	171,977
Capital Costs		112,000
Overheads	101,059	107,274
Total Appropriation	520,898	639,040

Output Performance Measures and Standards

	Base Yr:	2017-18	2018-19
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-17	30-Oct-18
Date by which Annual Management Plan and Corporate Plan is reviewed.	31-Jan-10	31-Jan-18	
Date by which Annual Report 2017-2018 submitted to Cabinet for tabling in Parliament.	31-Dec-10	31/07/2017 (AR 2015-16)	31 Nov 18
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%
Date by which the Ministry's Policies and Procedures (Fa'asoa kit) is reviewed. Reword:- Percentage of Ministry Policies (Faasoa Kit) reviewed.	N/A	30-Jun-18	30-Jun-18
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%

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

	2017-18	2018-19
Personnel	107,097	107,097
Operating Costs	222,225	253,125
Capital Costs		
Overheads	113,692	120,684
Total Appropriation	443,014	480,906

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

	2017-18	2018-19
Personnel	1,701,898	1,630,732
Operating Costs	293,180	276,283
Capital Costs		
Overheads	75,794	75,794
Total Appropriation	2,070,872	1,982,809

Output Performance Measures and Standards

	Base Yr:	2017-18	2018-19
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

	2017-18	2018-19
Personnel	449,432	209,682
Operating Costs	541,926	662,707
Capital Costs		390,000
Overheads	75,794	75,794
Total Appropriation	1,067,152	1,338,183

Output Performance Measures and Standards

	Base Yr:	2017-18	2018-19
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)	new indicator	70%
Number of District Court cases completed.	70% (2016-2017)	new indicator	70%
Number of FF Court cases completed.	70% (2016-2017)	new indicator	70%

4.0 Research, Policy and Planning

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

Scope of Appropriation

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	189,880	209,142
Operating Costs	76,734	87,734
Capital Costs		
Overheads	88,427	93,865
Total Appropriation	355,041	390,741

Output Performance Measures and Standards

	Base Yr:	2017-18	2018-19
Performance Measure	Baseline	Budget Standard	Budget Standard
Date by which Annual Report 2017-2018 completed and tabled in Parliament	30-Sep-10	30 October 2017	30 November 2018
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 website updates prepared and submitted to IT	N/A	12	12
Number of Ministry of Awareness programs conducted	n/a	30-Jun-18	2
Conduct review of Ministry Policies and procedures (Faasoa Kit). Reword:- Percentage of Ministry Policies (Faasoa Kit) Reviewed	n/a	0-Jan-00	50%
Mid Term Review of Corporate Plan 2016-2020 completed	n/a	new indicator	Aug-18

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

	2017-18	2018-19
Personnel	420,095	431,517
Operating Costs	101,639	111,063
Capital Costs	17,500	
Overheads	101,059	107,274
Total Appropriation	640,293	649,854

Output Performance Measures and Standards

	Base Yr:	2017-18	2018-19
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of pre-sentence reports completed and submitted to Court compared to those ordered.	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%

PERFORMANCE FRAMEWORK

	Base Yr:	2017-18	2018-19
Performance Measure	Baseline	Budget Standard	Budget Standard
Effective co-ordination and facilitation of pre-sentence meetings for young offenders ordered by the Court.	84%(2016-2017)	85%	85%
Effective co-ordination and facilitation of family group conferences ordered by the Court.	112% (2016-2017)	85%	85%
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%	92%
Number of Public awareness programs conducted	5(2016-2017)	300%	10

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.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	242,181	258,940
Operating Costs	80,700	79,404
Capital Costs		
Overheads	88,427	93,865
Total Appropriation	411,308	432,209
Non Taxation Revenue	50,000	32,000

Output Performance Measures and Standards

	Base Yr:	2017-18	2018-19
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)	95%	96%
Percentage of all warrants of commitment executed against files received.	85%(2011-2012)	87%	87%
Percentage of small claims (<\$7000) prepared and issued against those received according to standards.	85% (2011-2012)	87%	90%

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	153,645	153,645
Operating Costs	65,516	65,516
Capital Costs		
Overheads	88,427	93,865
Total Appropriation	307,588	313,026

Output Performance Measures and Standards

Performance Measure	Base Yr: Baseline	2017-18 Budget Standard	2018-19 Budget Standard
Percentage of cases resolved through pre-court mediation against the number of cases received.	75%(2016-2017)	75%	80%
Percentage of affiliation, custody and maintenance cases prosecuted in Court. Reword:- Percentage of cases received orders against cases prosecuted in Court	n/a	n/a	60%
Number of protection orders prepared according to standards.	15(2013-2014)	15	4
Effective monitoring of compliance of maintenance related cases through visitations. Reword:- Increase compliance of custody and maintenance orders.	n/a	n/a	40%
Percentage of Divorce applications prepared against those received.	(2016-2017)	tbc	40%
Percentage of eligible cases against total cases served	N/A	new indicator	60%

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.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	132,965	135,885
Operating Costs	59,622	79,954
Capital Costs		
Overheads	88,427	93,865
Total Appropriation	281,014	309,704
Non Taxation Revenue	68,746	68,746

Output Performance Measures and Standards

Performance Measure	Base Yr: Baseline	2017-18 Budget Standard	2018-19 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%	80%
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	new indicator	70%

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).

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	580,131	608,635
Operating Costs	145,733	159,512
Capital Costs		
Overheads	101,059	107,274
Total Appropriation	826,923	875,421
Non Taxation Revenue	450,000	500,160

Output Performance Measures and Standards

Performance Measure	Base Yr: Baseline	2017-18 Budget Standard	2018-19 Budget Standard
Percentage of cases for the Court of First Instant scheduled compared to cases filed.	80% (2011-2012)	97%	98%
Percentage of Leave to Appeal cases prepared and ready for scheduling.	70% (2011-2012)	95%	96%
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%
Number of Leave to Appeal cases from previous financial years prepared for hearing.	680 (2005-2014)	200	300 (Speed up process since new President)
Percentage of summons executed against summons prepared.	2017-2018	new indicator	70%
Percentage of LTC notifications and correspondences prepared and delivered in a timely manner.	75%(2014-2015)	90%	90%

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

	2017-18	2018-19
Personnel	792,484	802,825
Operating Costs	96,113	96,113
Capital Costs		
Overheads	101,059	107,274
Total Appropriation	989,656	1,006,212
Non Taxation Revenue	550,000	650,000

Output Performance Measures and Standards

Performance Measure	Base Yr: Baseline	2017-18 Budget Standard	2018-19 Budget Standard
Percentage of cases scheduled compared to cases filed for Court of Appeal	N/A	new indicator	70%
Percentage of cases scheduled compared to cases filed for Supreme Court	N/A	new indicator	70%
Percentage of cases scheduled compared to cases filed for District Court	N/A	new indicator	70%
Percentage of cases scheduled compared to cases filed for Faamasino Fesoasaoi Court	N/A	new indicator	70%
Percentage of Court Annex Mediation cases administered compared to the number of cases referred by the Court	N/A	70%	70%
Level of satisfaction of judges and litigants on secretarial services.	N/A	95%	95%

9.0 Management and Servicing of Tuasivi Court

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

Scope of Appropriation

PERFORMANCE FRAMEWORK

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

	2017-18	2018-19
Personnel	534,249	531,371
Operating Costs	161,727	161,961
Capital Costs		
Overheads	88,427	93,865
Total Appropriation	784,403	787,197
Non Taxation Revenue	224,470	224,470

Output Performance Measures and Standards

	Base Yr:	2017-18	2018-19
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 ordered/requested.	95%(2016-2017)	98%	98%
Percentage of mediation matters settled against total number of mediation conducted	44%(2016-2017)	97%	80%
Percentage of files repaired and compiled against total target of files.	10%(2014-2015)	78%	85%
Percentage of warrants executed against warrants prepared.	N/A	85%	90%
Percentage of Mail delivered against the mails prepared.	N/A	95%	95%
Percentage of Court cases transcribed against cases recorded	N/A	new indicator	80%

10.0 Mediation and Registration

Output Manager: Assistant Chief Executive Officer - Mediation and Registration

Scope of Appropriation

This appropriation is limited to the facilitate settlement of Land and Title Disputes and maintain an updated matai register.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	398,338	452,172
Operating Costs	89,682	129,667
Capital Costs		
Overheads	88,427	93,865
Total Appropriation	576,447	675,704

Output Performance Measures and Standards

	Base Yr:	2017-18	2018-19
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of Manual registered transferred onto the electronic Database	N/A	new indicator	80%
Percentage of matai titles registered against the number of matai titles published in Savali	N/A	new indicator	60%

PERFORMANCE FRAMEWORK

	Base Yr:	2017-18	2018-19
Performance Measure	Baseline	Budget Standard	Budget Standard
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)	40%	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 appropriation is limited to the effective and efficient management of information for the Ministry and all Courts as well as the facilitation of all court matters registration.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	749,814	763,866
Operating Costs	75,243	85,043
Capital Costs	23,144	
Overheads	37,897	40,228
Total Appropriation	886,098	889,137

Output Performance Measures and Standards

	Base Yr:	2017-18	2018-19
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of Court files at Mulinu digitized.	5,600 (2014-2015)	2000	70%
Percentage of Court files repaired and maintained.	N/A	new indicator	80%
Level of satisfaction of Judiciary and other stakeholderd of Records Managment services.	100% (2016-2017)	93%	93%
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%	97%

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

	2017-18	2018-19
Personnel	249,905	222,423
Operating Costs	73,924	70,890
Capital Costs		
Overheads	25,265	26,819
Total Appropriation	349,094	320,132

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Base Yr:	2017-18	2018-19
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	Nov-17	Sep-18
Date by which the Sector Public Awareness Programmes is conducted.	10-Oct-13	Jun-18	Jun-19
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
Number of reviews and forums participated by the Secretariat	N/a	New Indicator	16

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

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

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	415	419						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister					36,158,253			36,158,253
	Personnel:	760,686	643,337		643,337				643,337
	Operating Expenses:	147,220	141,500		141,500				141,500
	Capital Costs:	-	-		-				-
	Overheads:	72,542	58,953		58,953				58,953
	Total Appropriation	\$ 980,448	\$ 843,790	\$ -	\$ 843,790	\$ 36,158,253	\$ -	\$ -	\$ 37,002,043
2.0	Ministerial Support								
	Personnel:	200,129	196,129		196,129				196,129
	Operating Expenses:	218,779	268,749		268,749				268,749
	Capital Costs:	-	-		-				-
	Overheads:	174,101	147,382		147,382				147,382
	Total Appropriation	\$ 593,009	\$ 612,260	\$ -	\$ 612,260	\$ -	\$ -	\$ -	\$ 612,260
3.0	Land Management			5,000,000	(5,000,000)	1,486,748			(3,513,252)
	Personnel:	1,014,250	1,011,010		1,011,010				1,011,010
	Operating Expenses:	80,900	99,500		99,500				99,500
	Capital Costs:	-	-		-				-
	Overheads:	116,067	117,906		117,906				117,906
	Total Appropriation	\$ 1,211,217	\$ 1,228,416	\$ 5,000,000	\$ (3,771,584)	\$ 1,486,748	\$ -	\$ -	\$ (2,284,837)
4.0	Land Technical Services			38,149	(38,149)				(38,149)
	Personnel:	812,459	795,274		795,274				795,274
	Operating Expenses:	71,860	95,590		95,590				95,590
	Capital Costs:	-	-		-				-
	Overheads:	87,051	88,429		88,429				88,429
	Total Appropriation	\$ 971,370	\$ 979,293	\$ 38,149	\$ 941,144	\$ -	\$ -	\$ -	\$ 941,144
5.0	Environment Services			68,851	(68,851)				(68,851)
	Personnel:	1,165,631	1,131,389		1,131,389				1,131,389
	Operating Expenses:	159,010	163,580		163,580				163,580
	Capital Costs:	-	-		-				-
	Overheads:	159,593	162,121		162,121				162,121
	Total Appropriation	\$ 1,484,234	\$ 1,457,090	\$ 68,851	\$ 1,388,239	\$ -	\$ -	\$ -	\$ 1,388,239

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	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:	1,476,617	1,476,493		1,476,493				1,476,493
	Operating Expenses:	170,434	205,010		205,010				205,010
	Capital Costs:	-	-		-				-
	Overheads:	159,593	162,121		162,121				162,121
	Total Appropriation	\$ 1,806,644	\$ 1,843,623	\$ 10,323	\$ 1,833,301	\$ -	\$ -	\$ -	\$ 1,833,301
7.0	Meteorological, Hydrological, Geological & Ozone			137,060	(137,060)				(137,060)
	Personnel:	1,059,663	1,105,855		1,105,855				1,105,855
	Operating Expenses:	387,502	421,852		421,852				421,852
	Capital Costs:	-	-		-				-
	Overheads:	174,101	176,859		176,859				176,859
	Total Appropriation	\$ 1,621,266	\$ 1,704,566	\$ 137,060	\$ 1,567,506	\$ -	\$ -	\$ -	\$ 1,567,506
8.0	Planning & Urban Management Services			58,055	(58,055)				(58,055)
	Personnel:	839,817	743,851		743,851				743,851
	Operating Expenses:	83,020	107,700		107,700				107,700
	Capital Costs:	-	-		-				-
	Overheads:	116,067	117,906		117,906				117,906
	Total Appropriation	\$ 1,038,904	\$ 969,457	\$ 58,055	\$ 911,402	\$ -	\$ -	\$ -	\$ 911,402
9.0	Sustainable Water Resources Management			6,600	(6,600)				(6,600)
	Personnel:	801,215	784,475		784,475				784,475
	Operating Expenses:	70,429	84,940		84,940				84,940
	Capital Costs:	-	-		-				-
	Overheads:	159,593	162,121		162,121				162,121
	Total Appropriation	\$ 1,031,237	\$ 1,031,536	\$ 6,600	\$ 1,024,936	\$ -	\$ -	\$ -	\$ 1,024,936
10.0	Disaster Management					117,711			117,711
	Personnel:	436,839	424,419		424,419				424,419
	Operating Expenses:	97,158	117,578		117,578				117,578
	Capital Costs:	-	-		-				-
	Overheads:	116,067	117,906		117,906				117,906
	Total Appropriation	\$ 650,064	\$ 659,903	\$ -	\$ 659,903	\$ 117,711	\$ -	\$ -	\$ 777,614

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
11.0	Water Sector Coordination Unit								
	Personnel:	301,645	293,331		293,331				293,331
	Operating Expenses:	597,613	519,232		519,232				519,232
	Capital Costs:	40,000	40,000		40,000				40,000
	Overheads:	116,067	117,906		117,906				117,906
	Total Appropriation	\$ 1,055,325	\$ 970,469	\$ -	\$ 970,469	\$ -	\$ -	\$ -	\$ 970,469
12.0	Information and Communication Technology								
	Personnel:	-	262,446		262,446				262,446
	Operating Expenses:	-	42,940		42,940				42,940
	Capital Costs:	-	-		-				-
	Overheads:	-	44,215		44,215				44,215
	Total Appropriation	\$ -	\$ 349,601	\$ -	\$ 349,601	\$ -	\$ -	\$ -	\$ 349,601
	Sub-Total Outputs Delivered by Ministry	\$ 12,443,719	\$ 12,650,002	\$ 5,319,038	7,330,965	37,762,711	\$ -	\$ -	\$ 45,093,676
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	World Meteorological Organisation	77,323	77,323		77,323				77,323
	International Union Conservation of Nature	15,000	70,000		70,000				70,000
	SPREP Work Programme	147,846	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	11,818		11,818				11,818
	United Nations Convention to Combat Desertification (UNCCD)	2,000	2,000		2,000				2,000
	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	6,500		6,500				6,500
	Waigani Convention	5,000	5,000		5,000				5,000

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	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								
Convention for the International Trade of Endangered Species (CITES) Trust Fund	150	300		300				300
IRENA - International Renewable Energy Agency	968	968		968				968
Government Policies / Initiatives								
Waste Management Service Contracts	2,980,553	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)	180,000	164,100		164,100				164,100
Plumbers Association	70,000	40,000		40,000				40,000
National Environment Week	40,000	40,000		40,000				40,000
Customary Land Advisory Commission	158,534	188,534		188,534				188,534
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	600,000		600,000				600,000
Water Sector Annual Review	25,100	25,100		25,100				25,100
Water Sector Research Initiative and Impact Assessments	70,000	70,000		70,000				70,000
Lawn maintenance	268,503	245,000		245,000				245,000
Global Climate Change Alliances	500,000	-		-				-
Institute of Professional Engineer Society	50,000	20,000		20,000				20,000
Public Toilet Maintenance and Cleaning	556,204	317,000		317,000				317,000
Sanitation Day	20,000	20,000		20,000				20,000
Millennium Development Goals	20,000	20,000		20,000				20,000
Renovation of Post Office	150,000	-		-				-
Garden Toilets	100,000	100,000		100,000				100,000

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	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								
Falefa Watershed Area River Bank Protection	1,000,000	160,000		160,000				160,000
Pacific water and wastewater Conference	100,000	-		-				-
Pacific water and wastewater Office lease	100,000	100,000		100,000				100,000
Technical Assistance/Professional Service- Water Sector	845,000	280,000		280,000				280,000
Rainfall harvesting program	150,000	300,000		300,000				300,000
Land Compensation- Water Sector	500,000	500,000		500,000				500,000
Land Day	20,000	20,000		20,000				20,000
Energy Day	-	15,000		15,000				15,000
Regulator (Annual Fees)	-	32,000		32,000				32,000
Renovation of Maota Office Savaii	-	100,000		100,000				100,000
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	120,000		120,000				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	339,842	386,436		386,436				386,436
VAGST Output Tax	1,497,527	1,385,228		1,385,228				1,385,228
Sub-Total - Transactions on Behalf of the State	\$ 14,223,469	\$ 12,918,462		12,918,461	-	\$ -	\$ -	\$ 12,918,461
Totals	\$ 26,667,188	\$ 25,568,464	\$ 5,319,038	20,249,426	37,762,711	\$ -	\$ -	\$ 58,012,137
Total Appropriations	\$ 26,667,188	\$ 25,568,464	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 2018/19 financial year covering the following:

A total of	\$	0.844	million tala for Policy Advice to the Responsible Minister
A total of	\$	0.612	million tala for Ministerial Support Services
A total of	\$	1.228	million tala for Land Management Services
A total of	\$	0.979	million tala for Land Technical Services
A total of	\$	1.457	million tala for Environment Services
A total of	\$	1.844	million tala for Forestry Management, Planning & Research Services
A total of	\$	1.705	million tala for Meteorological, Hydrological, Geological and Geophysics Services
A total of	\$	0.969	million tala for Planning & Urban Management Services
A total of	\$	1.032	million tala for Sustainable Water Resources Management Services
A total of	\$	0.660	million tala for Disaster Management
A total of	\$	0.970	million tala for Water Sector Coordination Unit
A total of	\$	12.918	million tala for the payment of benefits, memberships and other transactions on behalf of the State

The Ministry expects to collect a total of **\$5,319,037** tala of revenue in 2018/19, largely from Land Management 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)
Sectoral Goal(s) (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	

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.

PERFORMANCE FRAMEWORK

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

	2017-18	2018-19
Personnel	760,686	643,337
Operating Costs	147,220	141,500
Capital Costs		
Overheads	72,542	58,953
Total Appropriation	980,448	843,790

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of workshops and meetings for greenhouse gas abatement through energy efficiency and biofuels applications in the land transport and electricity sectors conducted	7(2009-2010)	6	6
Number of renewable energy projects implemented with Communities	1(2011-2012)	2	2 (IMPRESS & NAMA)
Number of policies and strategies reviewed /implemented by Ias (NECC)	2 (2015/2016)	2	2
Percentage of development, registrations, and natural resource approvals issued over applications applied for	75%(2009-2010)	90%	90%
Date by which the Annual Report for 2017/2018 is completed and submitted to Parliament	N/A	December 2017	December 2018
Percentage of concepts and detailed project proposals prepared and submitted to GEF secretariat and other donors	50%(2010-2011)	100%	100%
Install biogas system as onsite sanitation management and alternative fuel.	1 (FY2015/2016)	2	1
Number of projects being implemented across the GEF focal areas	80%(2012-2013)	N/A	2projects
Environment Sector Annual Review conducted by end of November	3rd Annual Review	4th Annual Review	5th Annual Review
NESSC Quarterly Meetings	11 (2016/2017)	2	4

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Sector Quarterly Reports endorsed by NESSC	5 (2016/2017)	2	4
NESSC Six-Monthly Site Visits Conducted	1 (2016/2017)	N/A	2 site visits conducted by end of financial year
Number of sector coordination meetings attended/facilitated	New Performance Measure	25	30 meetings anticipated
Fourth Edition of State of the Environment Report developed by end of 2020	New Performance Measure	N/A	25% of scheduled work plan completed
Environment Household Survey conducted by end of 2020	New Performance Measure	N/A	25% of scheduled work plan completed
Sector Performance Monitoring System (Indicator Reporting System) developed and operational by end of September 2018	New Performance Measure	N/A	100%
Sector Communication Strategy developed by end of February 2019	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

	2017-18	2018-19
Personnel	573,493	196,129
Operating Costs	126,754	268,749
Capital Costs		
Overheads	185,038	147,382
Total Appropriation	885,285	612,260
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction of the minister with ministerial support provided by the ministry	N/A	100%	100%
Number of local visits conducted by minister on resource management and environment. Also include High level meetings attended.	N/A	26	20

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

	2017-18	2018-19
Personnel	1,014,250	1,011,010
Operating Costs	80,900	99,500
Capital Costs		
Overheads	116,067	117,906
Total Appropriation	1,211,217	1,228,416
Non Tax Revenue	3,497,396	5,000,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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.	65%(2009-2010)	220	225
Number of application for valuation processed and approved	60%(2009-2010)	100	100
Number of instruments registered and approved which complied with the Land Titles Registration Act 2008.	80%(2009-2010)	2000	2000
Number of Land claim applications reviewed and approved	60%(2009-2010)	5	6 new claims
Number of burial plots allocated	50 (FY2015/2016)	60	65
Critical landscapes under conservation/rehabilitation measures through integrated SLM practices	5 Pilot Cites (FY2015/2016)	5 pilots	1000% 10 pilots
Number of stamp duty applications processed and approved	250 (FY2015/2016)	400	420
Number of applications for sand mining, scoria mining, sea reclamations and applications for temporary use of government land for billboards, banners and stalls processed and approved.	65%(2009-2010)	170	180 applications
Number of applications for customary land leases and licenses processed and approved	75%(2012)	20	20
Number of consultations conducted with community on promoting economic use of customary lands	N/A	5	5
Number of UNCCD NAP consultations conducted on the national and community levels for sustainable land management (SLM)	10 (FY2015/2016)	12	10

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

	2017-18	2018-19
Personnel	812,459	795,274
Operating Costs	71,860	95,590
Capital Costs		
Overheads	87,051	88,429
Total Appropriation	971,370	979,293
Non Tax Revenue	38,149	38,149

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of survey plans received that comply with Survey Act 2010 and Survey Regulation 2011	60%(2011-2012)	90%	160 plans received
Percentage of survey plans received for scanning and recording on the Digital Cadastral Database approved	50%(2011-2012)	60%	160 plans scanning and recording on Sola
Number of surveys directed by Land Board and MNRE for government lands.	6(2009-2010)	6	8 surveys
Number of surveys requested by Land and Titles Court completed	N/A	7	most of the survey are done by private surveyor.
Number of restoration, rehabilitation programs for Marine habitats/rotation r survey investigations and inspections conducted to enforce compliance under	N/A	10	3 survey investigations and inspections.
Number of maps produced for the public (electronic and hard copies) and sold to the public	N/A	80	150 maps produced (electronic and hard copies)
Number of determinations approved by Geographic Names Board	12(2013-2014)	50	30 determinations approved.
Percentage of topographical layers and modelling of sea level rise impacts on assets updates through collection of high resolution data through Lidar technology	50%(2014-15)	30%	all baselayers for maps production and request from Govt. Ministries and stakeholders (50)

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

	2017-18	2018-19
Personnel	1,165,631	1,131,389
Operating Costs	159,010	163,580
Capital Costs		
Overheads	159,593	162,121
Total Appropriation	1,484,234	1,457,090
Non Tax Revenue	68,851	68,851

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
Performance Measure	Baseline(Base Year)	Estimated Actual Standard	Budget Standard
Number of awareness and educational programs for Biodiversity conservation and Waste Management	4(2015-2016)	20	20
Number of monitoring conducted for all waste contracts	6(2010/2011)	12	12
Number of waste minimization programs in Samoa	7(2015/2016)	10	10
Number of surveys and monitorings conducted for the marine and terrestrial biodiversity priority areas for Samoa	5(2015/2016)	10	10

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure	Baseline(Base Year)	Estimated Actual Standard	Budget Standard
Number of restoration, rehabilitation programs for Marine habitats	5(2015-2016)	2	2
Total area of Reserve restored and rehabilitated	100.93ha (2015/2016)	10ha	10ha
Number of regulating tools for environment and conservation	3(2015/2016)	2	2
Number of waste management surveys conducted	2(2015/2016)	1	2

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

	2017-18	2018-19
Personnel	1,476,617	1,476,493
Operating Costs	170,434	205,010
Capital Costs		
Overheads	159,593	162,121
Total Appropriation	1,806,644	1,843,624
Non Tax Revenue	10,323	10,323

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
Performance Measure	Baseline(2009-2010)	Estimated Actual Standard	Budget Standard
Total hectares planted to restore degraded forest in National Parks and Community woodlots	170ha(2012/2013)	100ha	100
Total hectares maintained in 4 National Parks	509 (FY2015/2016)	515	515
Total number of individual farmers/societies registered and participated at Sustainable Agroforestry and Community Forestry Programm	200(2009-2010)	200	200
Number of national parks and community conservation areas management plans developed and implemented	1(2009/2010)	2	1
Number of research and species trials conducted	2(2013/2014)	2	2
Number of wetland areas assessed, protected and documented	1(2007-2008)	1	1
Percentage of Forests conservation/production layers through collection of survey and monitoring data	50% (FY2015/2016)	65%	1
Percentage of forest harvesting	New Performance Measure	N/A	95%
Number of mobile sawmills registerd and inspected	New Performance Measure	13	13
Total number of seedling produced in 5 forestry nurseries	120,000	150,000	150,000
2 million trees planting for 5 years	1,000,000(2009-2010)	400,000	400,000

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

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	1,059,663	1,105,855
Operating Costs	387,502	421,852
Capital Costs		
Overheads	174,101	176,859
Total Appropriation	1,621,266	1,704,566
Non Tax Revenue	137,060	137,060

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Number of daily public and marine weather bulletins	694 (2011 - 2012)	730	2920-Increase issuance in 6 hourly periods-4 times/day
Number of warnings issued (small crafts, wind and flood advisories)	24 (2011 - 2014)	30	30
Number of aviation (aircrafts) weather bulletins	N/A	320	560-Additional Samoa Airways airline-increase issuance of aviation weather
Number of special weather bulletins issued (tropical cyclones and non-tropical cyclone season)	19%	25	30-include of non-tropical cyclone season (May-Oct) severe events
Number of climate summary and seasonal rainfall outlook reports issued	12%	12	12
Number of ozone depleting substance data reports produced and disseminated to stakeholders	12	12	12
Number of felt earthquake reported	50 (2010 - 2011)	60	70- realisation of increase in seismic activity
Number of earthquake information bulletins issued	N/A	100	100
Number of earthquake reports analyzed	1500 (2010 - 2011)	2000	200-same as above
High quality data available derived from automatic weather stations for preparation of weather reports	N/A	1000000 data points	2500-same as above
Number of monthly summary of EQ	12 (2014 - 2015)	12	15M-additional station to monitor weather and volcanoes
Number of Tsunami Bulletins	6 (2014 - 2015)	8	12
Number of Geo-magnetic Reports	24 (2011 - 2012)	24	24
Number of maintenance of drilling rig and vehicles	70 (2011 - 2012)	70	70

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

	2017-18	2018-19
Personnel	839,817	743,851
Operating Costs	83,020	107,700
Capital Costs		
Overheads	116,067	117,906
Total Appropriation	1,038,904	969,457
Non Tax Revenue	58,055	58,055

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
Performance Measure	Baseline(2009-2010)	Estimated Actual Standard	Budget Standard
Level of compliance with development consent procedures	85%(2009-2010)	75%	80%
Percentage of enforcement orders issued under PUM Act 2004	100%(2009-2010)	20%	25%
Percentage of nuisances/environmental pollution reports lodged and resolved	90%(2009-2010)	90%	92%
Number of EIA reports reviewed that comply with EIA regulations	100%(2009-2010)	4	6
Number of strategies developed for sustainable development	1(2013-2014)	4	4
Number of policies reviewed and developed	1(2011-2012)	5	3
Number of communities with improved climate resilience	95%(2009-2010)	20 districts	20 villages included in CIM Plans
Number of urban planning development in place	2 quickwin cites (2015/2016)	3 waterfronts areas	3 waterfront developments

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

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	801,215	784,475
Operating Costs	70,429	84,940
Capital Costs		
Overheads	159,593	162,121
Total Appropriation	1,031,237	1,031,536
Non Tax Revenue	6,600	6,600

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Number of Watershed Management Plans (WMPs) implemented and reviewed.	6 WMP (2009-2010)	2 NewWMPs (Salani, Lalomauga)	2 new WMPs (Sili, Patamea)
Percentage of WMPs under implementation (Monitored for compliance)	20% (2009-2010)	50%	55%
Cumulative total hectares of prioritised watershed areas rehabilitated and / or declared reserves	180 ha (2009-2010)	20 additional Hectares (282 not 262 under estimated actual)	20 additional hectares (302 ha)
Groundwater potentiometric map developed using established monitoring boreholes	3% (2009-2010)	25%	30%
Number of monitoring boreholes drilled and feasible for groundwater monitoring	N/A	3 new monitoring boreholes	3 new monitoring boreholes
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 water abstraction licenses
Recruitment of Principal Community Engagement Officer and establishment of community extension services within critical watershed areas	N/A	Extension services expanded to Lalomauga, Tafua & Falelatai	Extension services expanded to Sili, Patamea and Sasina
Regular bi-monthly subsector meetings held	Regular bi-monthly subsector meetings held	Monthly Water Resources Board meetings and bi-monthly sub-sector meetings	Monthly Water Resources Board meetings and bi-monthly water resource management sub-sector meetings

PERFORMANCE FRAMEWORK

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

	2017-18	2018-19
Personnel	436,839	424,419
Operating Costs	97,158	117,578
Capital Costs		
Overheads	116,067	117,906
Total Appropriation	650,064	659,903

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
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	5 agencies trained and have response plans in place (2010/2011)	20 agencies from private sector, response agencies and NGOs trained.	10 response agencies
Number of school's teachers and schools committees trained on disaster preparedness	0 schools and schools committees trained (2015-16)	3 schools teachers and schools committees trained	15 school teachers and schools committees trained
Number of villages that have completed CDCRM and have disaster plans in place	24 village disaster plans (2010-2011)	30 village disaster plans completed and tested.	10 village disaster plans completed and tested
Number of awareness campaigns developed and delivered and improved access to risk information	20 awareness programs (2010/2011)	3 awareness campaigns designed and delivered, 1 x database on hazards, vulnerabilities and exposure	3 awareness campaigns
Fully functional NEOC and DMO staff relocated and working from one facility	Temporary NEOC & DMO Staff working from two locations (NEOC & Mulinu) (2011/2012)	New NEOC completed and fully operational and all DMO staff working from one facility	New NEOC completed and fully operational and all DMO staff working from one facility
Number of buildings assessed and declared as an evacuation shelter	1 (2013/2014)	20 schools facilities assessed	10 buildings and schools facilities assessed
100% Multi-Hazard Early Warning System (MHEWS) fully functional when tested (sirens, ERN, SMS, email)	1 (2010/2011)	100% MHEWS fully functional when tested	MHEWS fully functional when tested
Number of Sectors with advanced level of integration of DRM	2 sectors (2016/2017)	5 out of 14 sectors with advanced level of integration	5 sectors out of 14 sectors

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

	2017-18	2018-19
Personnel	291,171	293,331
Operating Costs	782,346	519,232
Capital Costs	40,000	40,000
Overheads	123,359	117,906
Total Appropriation	1,236,876	970,469

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Implementation of "Water for Life" Water and Sanitation Sector Plan 2016-2020	N/A	50% Implementation	75% implementation
Implementation of the Sector 3- Year Capacity Building Action Plan (2018-2021)	Capacity Building Action Plan 2013	N/A	30% implementation
Updated Sector MTEF Report	Updated Sector MTEF 2012-2015	Updated MTEF 2017-2020	Updated MTEF 2018-2021
Updated Sector Investment Plan	N/A	Updated IP 2017-2027	Updated MTEF 2018-2028
Regularity of NWSCC, JWSSC, TSC and subsector committees' meetings at 64 meetings a year	N/A	10th Annual Review Event	100%
Annual Sector Performance Reviews Conducted	2010-2011 Annual Review Published	2015/2016 Annual Performance Review Report Published Printing. 2016/2017	11th Review Event
Publishing of Annual Review Reports	N/A	9th AR Report Published and launched	10th AR Report Published and Launched
Increased number of sector related national research/ survey/ studies work	New Performance Measure	3 Research papers	4 Research papers
Annual Water and Sanitation Sector Forums conducted to showcase outcomes of the Sector's Research Initiative Program	New Performance Measure	7th Forum	8th Forum
Joint Water and Sanitation Sector Journal published	New Performance Measure	3rd Edition published	4th Edition Published
Independent Bi-ennial Review of Water for Life Sector Plan conducted	N/A	Independent Bi-ennial Review Fys 2014-2015 & 2015-2016	Independent Bi-ennial Review for Fys 2016-2017 & 2017-2018
Annual Monitoring of the Water and Sanitation Sector Projects (MDG), Initiatives and programs	N/A	Ongoing	Ongoing
Percentage implementation of the Sector Communication Strategy	New Performance Measure	N/A	75%
Number of issues of Quarterly Newsletters	New Performance Measure	N/A	4newsletters
Increasing number of PAS membership (registered plumbers)	N/A	50	60 registered plumbers
Number of Sector Implementing Agencies Trainings on DRM increased	N/A	N/A	2 Trainings
Percentage of sludge (2) facilities fully and well maintained annually	100%	100%	100%
Percentage of public toilets (3) and Garden toilets fully operational and comply with national sanitation/hygiene	100% (2014-2015)	N/A	100%
Commemoration of National Toilet Day	N/A	National Toilet Day 2017	National Toilet Day 2018

PERFORMANCE FRAMEWORK

12.0 Information and Communication Technology Division

Output Manager: ACEO - ICT Division

Scope of Appropriation

Provision of ICT services for the Ministry

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel		262,446
Operating Costs		42,940
Capital Costs		
Overheads		44,215
Total Appropriation		349,601

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Number of Maintenance of Siren and Radio Network	New Performance Measure	5	5
Number of Maintenance of System, DKIF & WebSites	New Performance Measure	1	1
Number of Maintenance of IT Network	New Performance Measure	5	5
Number of Maintenance of Co-location Network	New Performance Measure	5	5

MINISTRY OF POLICE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	757	768						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister						17,885,274		17,885,274
	Personnel:	1,440,834	1,411,955		1,411,955				1,411,955
	Operating Expenses:	156,443	137,892		137,892				137,892
	Capital Costs:	-	-		-				-
	Overheads:	392,897	427,507		427,507				427,507
	Total Appropriation	\$ 1,990,174	\$ 1,977,354	\$ -	\$ 1,977,354	\$ -	\$ 17,885,274	\$ -	\$ 19,862,627
2.0	Ministerial Support								
	Personnel:	-	-		-				-
	Operating Expenses:	-	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3.0	General Policing - Upolu			35,640	(35,640)				(35,640)
	Personnel:	6,647,684	6,215,506		6,215,506				6,215,506
	Operating Expenses:	725,601	655,017		655,017				655,017
	Capital Costs:	-	-		-				-
	Overheads:	339,178	371,688		371,688				371,688
	Total Appropriation	\$ 7,712,463	\$ 7,242,211	\$ 35,640	\$ 7,206,571	\$ -	\$ -	\$ -	\$ 7,206,571
4.0	General Policing - Savaii			20,000	(20,000.00)				(20,000)
	Personnel:	1,541,602	1,593,924		1,593,924				1,593,924
	Operating Expenses:	314,566	315,491		315,491				315,491
	Capital Costs:	-	-		-				-
	Overheads:	244,449	266,617		266,617				266,617
	Total Appropriation	\$ 2,100,617	\$ 2,176,032	\$ 20,000	\$ 2,156,032	\$ -	\$ -	\$ -	\$ 2,156,032

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Criminal Investigations								
	Personnel:	1,914,549	1,789,098		1,789,098				1,789,098
	Operating Expenses:	176,402	175,602		175,602				175,602
	Capital Costs:	-	-		-				-
	Overheads:	331,920	363,261		363,261				363,261
	Total Appropriation	\$ 2,422,871	\$ 2,327,961	\$ -	\$ 2,327,961	\$ -	\$ -	\$ -	\$ 2,327,961
6.0	Prosecution Services								
	Personnel:	377,987	230,084		230,084				230,084
	Operating Expenses:	62,925	18,064		18,064				18,064
	Capital Costs:	-	-		-				-
	Overheads:	186,013	203,684		203,684				203,684
	Total Appropriation	\$ 626,925	\$ 451,832	\$ -	\$ 451,832	\$ -	\$ -	\$ -	\$ 451,832
7.0	Maritime Services								
	Personnel:	877,721	799,518		799,518				799,518
	Operating Expenses:	785,638	691,452		691,452				691,452
	Capital Costs:	-	-		-				-
	Overheads:	307,602	336,665		336,665				336,665
	Total Appropriation	\$ 1,970,961	\$ 1,827,635	\$ -	\$ 1,827,635	\$ -	\$ -	\$ -	\$ 1,827,635
8.0	Specialist Response Services			75,000	(75,000)				(75,000)
	Personnel:	3,627,520	3,782,457		3,782,457				3,782,457
	Operating Expenses:	527,831	579,255		579,255				579,255
	Capital Costs:	-	-		-				-
	Overheads:	412,132	451,476		451,476				451,476
	Total Appropriation	\$ 4,567,483	\$ 4,813,188	\$ 75,000	\$ 4,738,188	\$ -	\$ -	\$ -	\$ 4,738,188
9.0	Forensics & Intelligence Services			200,000	(200,000)				(200,000)
	Personnel:	537,646	508,113		508,113				508,113
	Operating Expenses:	76,166	93,792		93,792				93,792
	Capital Costs:	-	-		-				-
	Overheads:	217,589	238,708		238,708				238,708
	Total Appropriation	\$ 831,401	\$ 840,613	\$ 200,000	\$ 640,613	\$ -	\$ -	\$ -	\$ 640,613
	Sub-Total Outputs Delivered by Ministry	\$ 22,222,894	\$ 21,656,827	\$ 330,640	\$ 21,326,186	\$ -	\$ 17,885,274	\$ -	\$ 39,211,460

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	2018-19						
		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	6,057,216	6,416,328		6,416,328				6,416,328
Sub-Total - Outputs Provided by Third Parties	\$ 6,057,216	\$ 6,416,328		\$ 6,416,328	\$ -	\$ -	\$ -	\$ 6,416,328
Transactions on Behalf of the State:								
Government Policies / Initiatives								
Overseas Peacekeeping Missions	200,000	160,000		160,000				160,000
Police Outposts	190,000	90,000		90,000				90,000
Land Lease for Outpost	51,901	51,901		51,901				51,901
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
Pacific Area Senior Officer Logistics Seminar	91,390	-		-				-
Lease-Dog Management Unit	69,000	-		-				-
Lawn mowing maintenance	-	40,000		40,000				40,000
Rents & Lease	44,550	-		-				-
VAGST Output Tax	703,493	668,880		668,880				668,880
Sub-Total - Transactions on Behalf of the State	\$ 2,040,334	\$ 1,700,781		\$ 1,700,781	\$ -	\$ -	\$ -	\$ 1,700,781
Totals	\$ 30,320,444	\$ 29,773,936	\$ 330,640	\$ 29,443,295	\$ -	\$ 17,885,274	\$ -	\$ 47,328,569
Total Appropriations	\$ 30,320,444	\$ 29,773,936	Vote : <u>MINISTRY OF POLICE</u>					

Memorandum Items and Notes For information Only

1 : Refer to page 296 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 2018/19 financial year covering the following:

A total of	\$	1.977	million tala for Policy Advice to the Minister
A total of	\$	7.242	million tala for General Policing - Upolu
A total of	\$	2.176	million tala for General Policing - Savaii
A total of	\$	2.328	million tala for Criminal Investigation
A total of	\$	0.452	million tala for Prosecution Services
A total of	\$	1.828	million tala for Maritime Services
A total of	\$	4.813	million tala for Specialist Response Services
A total of	\$	0.841	million tala for Forensics & Intelligence Services
A total of	\$	5.926	million tala for grants and subsidies to third parties
A total of	\$	1.701	million tala for the transactions on behalf of Government of Samoa

The Ministry expects to collect a total of **\$ 330,640** 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)	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

PERFORMANCE FRAMEWORK

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

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

	2017-18	2018-19
Personnel	1,440,834	1,411,955
Operating Costs	156,443	137,892
Capital Costs		
Overheads	392,897	427,506
Total Appropriation	1,990,174	1,977,353

Output Performance Measures, Standards or Targets

Performance Indicator	Baseline Data	2017-18	2018-19
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
PROFESSIONAL STANDARDS UNIT			
Number of internal complaints investigated and completed within a timeframe of 3 months	NA	50	55
Number of public complaints investigated and completed within a timeframe of 3 months	NA	80	85
Number of complaints received against members	171 (2014-2015)	130	120
LEGAL			
Number of criminal cases involving members	48 (2014-2015)	40	35

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of discipline cases against members	123 (2014-2015)	100	90
MEDIA			
Number of media releases prepared and issued	48 (2014-2015)	60	63
Number of press conferences conducted	42 (2014-2015)	50	55
EXECUTIVE ASSISTANCE			
Annual Plan 18/19 of the MoP completed and submitted.	1 (2014-2015)	1	31-Jul-18
Annual Report 2017/18 of the MoP completed, audited and submitted.	Nil (2014-2015)	1	Nov-18
Forward Estimates 18/19 of the Ministry of Police to be submitted in due time	1 (2014-2015)	1	1
Corporate Plan 16-20 of the Ministry of Police is published and publicized	Nil (2014-2015)	1	Corporate Plan FY 18-21 to be launched February 2018
Organisation Structure of the Ministry of Police is approved and implemented	Nil (2014-2015)	1	1 Revised Structure completed and approved by June 2018

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.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	6,647,684	6,215,506
Operating Costs	725,601	655,017
Capital Costs		
Overheads	339,179	371,688
Total Appropriation	7,712,464	7,242,211
Non Taxation Revenue	35,640	35,640

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
GENERAL POLICING UPOLU			
Number of minor & major offences reported and attended to	2336 (2014-2015)	3200	3400
Increased number of calls for police assistance attended and resolved	9836 (2014-2015)	10000	10,000
% of complaints received relating to the delivery of general policing services	25% (2014-2015)	22%	20%
Number of investigation case files processed, completed and accepted by prosecution on first submission	1390 (2014-2015)	1700	1700

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
% of warrants of committal received effectively executed	23% (2014-2015)	35%	37%
Reduction of traffic related offences in rural areas	344 (2014-2015)	300	300
Increased number of road block operations conducted	227 (2014-2015)	260	270
Reduction in the number of cases of non-compliance with night clubs, liquor related businesses or gaming business statutory requirements	NA	15	10
Effective general police response services provided to incidences of emergencies and natural disasters	100% (2014-2015)	1	100%
COMMUNITY ENGAGEMENT			
Number of community engagement programmes undertaken	150 (2014-2015)	180	180
Number of media programmes conducted	136 (2014-2015)	160	160
Increased public understanding of police services and knowledge of the law	10,830 (2014-2015)	11000	100
Reduced number of total reported crime	3891 (2014-2015)	3690	3690
Reduced number of total traffic offences reported	1451 (2014-2015)	1350	1350
Reduction in the number of youth offenders	102 (2014-2015)	85	85

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

	2017-18	2018-19
Personnel	1,541,602	1,593,924
Operating Costs	314,566	315,491
Capital Costs		
Overheads	244,449	266,617
Total Appropriation	2,100,617	2,176,032
Non Taxation Revenue	11520	20000

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
TUASIVI & OUTPOSTS			
Number of minor & major offences reported and attended to	478 (2014-2015)	490	550
Increased number of calls for police assistance attended and resolved	803 (2014-2015)	890	890
% of complaints received relating to the delivery of general policing services	NA	2%	2%
Increased number of investigation case files processed, completed and accepted by prosecution on first submission	265 (2014-2015)	320	340
Reduction of traffic related offences	115 (2014-2015)	80	80
Increased numbers of road block operations conducted	72 (2014-2015)	95	105
Increased number of special operations conducted	15 (2014-2015)	25	25
Effective general police response services provided to incidences of emergencies and natural disasters	100% (2014-2015)	100%	100%

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

	2017-18	2018-19
Personnel	1,914,549	1,789,098
Operating Costs	176,402	175,602
Capital Costs		
Overheads	331,919	363,260
Total Appropriation	2,422,870	2,327,960

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
CRIMINAL INVESTIGATION DIVISION			
% of public complaints received as a result of CID services delivered	7% (2014-2015)	5%	5%
Number of criminal cases received and investigated	814 (2014-2015)	850	860
Increased number of investigation case files processed and completed for prosecution by the Office of the Attorney General	364 (2014-2015)	400	450

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased number of investigation case files processed and completed for prosecution proceedings	128 (2014-2015)	150	200
Increased number of CID raids undertaken resulting in the successful detection of crime	21 (2014-2015)	27	27
Increased number of crime detected in CID surveillance areas	NA	30	30
Number of search warrants received effectively executed	130 (2014-2015)	145	145
Effective CID response capacity provided in incidences of emergencies and natural disasters	100% (2014-2015)	100%	100%
DOMESTIC VIOLENCE			
Increased number of DV criminal cases reported and received	263 (2014-2015)	320	330
Increased number of police assistance provided for DV cases	191 (2014-2015)	230	230
Increased number of DV investigation case files processed and completed for prosecution proceedings	227 (2014-2015)	260	270
Increased % of protection orders received effectively executed	64% (2014-2015)	75%	80%
Increased number of DV awareness programmes conducted	11 (2014-2015)	18	20%
Reduced number of DV cases victimising women and children	346 (2014-2015)	325	330

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.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	377,987	230,084
Operating Costs	62,925	18,064
Capital Costs		
Overheads	186,013	203,685
Total Appropriation	626,925	451,833

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
PROSECUTION			
Number of successful prosecutions	1047 (2014-2015)	1460	1460
Decline in number of prosecuted cases dismissed in courts	66 (2014-2015)	45	50

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	877,721	799,518
Operating Costs	785,638	691,452
Capital Costs		
Overheads	307,602	336,665
Total Appropriation	1,970,961	1,827,635

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
PROSECUTION			
Increased number of vessel boarding successfully conducted at sea	42 (2014-2015)	50	50
Increased number of sea patrols conducted within EEZ	15 (2014-2015)	18	22
Increased number of joint regional maritime policing operations attended	3 (2014-2015)	6	6
Number of sea search and rescue operations successfully undertaken at sea	4 (2014-2015)	8	10
Increased number of coastal and harbour patrols conducted	11 (2014-2015)	15	20

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

	2017-18	2018-19
Personnel	3,627,520	3,782,457
Operating Costs	527,831	579,255
Capital Costs		
Overheads	412,132	451,476
Total Appropriation	4,567,483	4,813,188
Non Taxation Revenue	146,000	75,000

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
SPECIAL RESPONSE UNIT			
Maintain an acceptable satisfaction level in the execution of security services for visiting diplomats, members of state, HOS, PM	100% (2014-2015)	100%	100%
% of police operations led by TOS resulting in the successful detection of criminal offences	90% (2014-2015)	94%	94%
Effective response capacity in incidences of emergencies and natural disasters	6 (2014-2015)	6	6

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased number of office members trained in tactical training (defensive driving, use of arm etc.)	280 (2014-2015)	350	350
ARMOURY			
Number of criminal offences involving the use of firearms	NA	8	8
Increased number of firearms licensed	566 (2014-2015)	600	610
TRAFFIC			
Reduce the number of traffic offences reported	1451 (2014-2015)	1300	1300
Decline in the number of cases of negligence driving causing death	2 (2014-2015)	1	1
Decline in the number of cases of negligence driving causing injury	84 (2014-2015)	75	70
Increased number of road block operations conducted	341 (2014-2015)	370	370
Increased number of traffic offences investigated and completed for prosecution	1253 (2014-2015)	1320	1340
Decline in the number of road traffic accidents attended and investigated	84 (2014-2015)	68	68
K9			
Increased number of illegal drugs detected using office canines	24 (2014-2015)	45	150
Increased number of police operations attended using office canines	20 (2014-2015)	40	50
DOG MANAGEMENT			
Increased number of registered dogs	9432 (2014-2015)	9550	9550
Reduced number of complaints received caused by stray dogs	NA	15	15
Number of stray dogs euthanised	3921 (2014-2015)	4020	4040
NARCOTICS			
Number of drug raid operations led resulting in the successful detection of illegal drugs	NA	20	25
Number of drug related case files investigated and processed	99 (2014-2015)	120	120
BAND			
Maintain satisfaction level in the execution of musical entertainments for State functions	100% (2014-2015)	100%	100%
Number of brass band engagements conducted	18 (2014-2015)	25	30
Effective assistance provided for general policing and operations work	100% (2014-2015)	100%	100%

PERFORMANCE FRAMEWORK

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

	2017-18	2018-19
Personnel	537,646	508,113
Operating Costs	76,166	93,792
Capital Costs		
Overheads	217,589	238,708
Total Appropriation	831,401	840,613
Non Taxation Revenue	160,000	200,000

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
FORENSIC			
Increased number of criminal cases attended to provide forensic services	775 (2014-2015)	830	860
Increased number of fingerprint samples produced for court proceedings	882 (2014-2015)	920	940
Increased number of photographs produced for identification and court proceedings	4227 (2014-2015)	4400	4450

MINISTRY OF PRISONS & CORRECTIONS SERVICES

Responsible Minister: Hon. Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	135	148						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Minister								
	Personnel:	424,893	424,893		424,893				424,893
	Operating Expenses:	32,689	54,647		54,647				54,647
	Capital Costs:	-	-		-				-
	Overheads:	175,062	217,164		217,164				217,164
	Total Appropriation	\$ 632,644	\$ 696,704	\$ -	\$ 696,704	\$ -	\$ -	\$ -	\$ 696,704
2.0	Security and Rehabilitation Operations								
	Personnel:	2,717,262	2,829,525		2,829,525				2,829,525
	Operating Expenses:	343,780	309,910		309,910				309,910
	Capital Costs:	-	-		-				-
	Overheads:	420,149	521,193		521,193				521,193
	Total Appropriation	\$ 3,481,191	\$ 3,660,628	\$ -	\$ 3,660,628	\$ -	\$ -	\$ -	\$ 3,660,628
3.0	Development Services								
	Personnel:	423,016	396,898		396,898				396,898
	Operating Expenses:	30,251	43,701		43,701				43,701
	Capital Costs:	-	-		-				-
	Overheads:	105,037	130,298		130,298				130,298
	Total Appropriation	\$ 558,304	\$ 570,897	\$ -	\$ 570,897	\$ -	\$ -	\$ -	\$ 570,897
	Sub-Total Outputs Delivered by Ministry	\$ 4,672,139	\$ 4,928,229	\$ -	\$ 4,928,229	\$ -	\$ -	\$ -	\$ 4,928,229

MINISTRY OF PRISONS & CORRECTIONS SERVICES

Responsible Minister: Hon. Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	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	347,826	360,000		360,000				360,000
Construction of Prison Building	8,347,826	3,500,000		3,500,000				3,500,000
Uniforms and Personal Protection	100,000	100,000		100,000				100,000
Payment to SWA	-	446,000		446,000				446,000
VAGST Output Tax	1,405,967	247,148		247,148				247,148
Sub-Total - Transactions on Behalf of the State	\$ 10,201,619	\$ 4,653,148	\$ -	\$ 4,653,148	\$ -	\$ -	\$ -	\$ 4,653,148
Totals	\$ 14,873,758	\$ 9,581,377	\$ -	\$ 9,581,377	\$ -	\$ -	\$ -	\$ 9,581,377
Total Appropriations	\$ 14,873,758	\$ 9,581,377	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 2018/19 financial year covering the following:

A total of	\$	0.697	million tala for Policy Advice to the Minister
A total of	\$	3.661	million tala for Security and Rehabilitation Operations
A total of	\$	0.571	million tala for Development Services
A total of	\$	4.653	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 2018/19 financial year:

	million tala
	million tala

The Ministry expects to collect a total of \$ - 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)	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

	2017-18	2018-19
Personnel	424,893	424,893
Operating Costs	32,689	54,647
Capital Costs		
Overheads	175,062	217,163
Total Appropriation	632,644	696,703

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Date by which Management Plan 2017-2018 will be completed	30/06/2016	Jun-17	Jun-18
Date by which Annual Report 2016-2017 is table in Parliament	30/09/2016	9/01/2017	September 30 2018
Phases 1 & 2 of the Tanumalala facilities implementation plan completed	40%	40%	40%
Percentage of policy advice approved by Minister and Cabinet	100%	100%	100%
Date by which the M+E Framework Developed	30/06/2016	Jan - June 2017	Within FY2018/2019

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

	2017-18	2018-19
Personnel	2,717,262	2,829,525
Operating Costs	343,780	309,910
Capital Costs		
Overheads	420,149	521,193
Total Appropriation	3,481,191	3,660,628

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	100%	Ongoing implementation upon completion and finalization of the Samoa Prison Manual of Procedures (SPMOP)
All newly prisoners to be clasified under the initial classification process and complete all prisoners review	Review withing 6months	ongoing	Review is conducted on a Six Monthly basis
Plan and Implement prisoners relocate to Tanumalala Facility	Ongoing	100%	Within FY2018/2019
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 chrildren in prisons under the international requirements standards (CEDAW/CRC)	Ongoing	Ongoing	Ongoing
Complete all prisoners transportation to Court and Hospital	NA	100%	Ongoing
Complete all prisoners transfer in accordance with the Regulations 2014 Section 57	NA	100%	Ongoing

PERFORMANCE FRAMEWORK

3.0 Development Services

Output Manager: Assistant Commissioner

Scope of Appropriation

Summary of Expenditure and Revenue

	2017-18	2017-18
Personnel	423,016	396,898
Operating Costs	30,251	43,701
Capital Costs		
Overheads	105,037	130,298
Total Appropriation	558,304	570,897

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of rehabilitation programs implemented	25	35	40
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-18	1-Feb-19
Date by which the case management system is reviewed.	1/04/2017	Jun-18	Jun-19
Community Outreach Programs in Reducing crime and Reintegration.	30/06/2016	Four (4) Outreach Programs	Four (4) Outreach Programs

MINISTRY OF THE PRIME MINISTER

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	107	105						
1.0	Outputs Delivered by Ministry:								
	Servicing the Executive Office								
	Personnel:	302,659	299,419		299,419				299,419
	Operating Expenses:	524,303	498,716		498,716				498,716
	Capital Costs:	-	-		-				-
	Overheads:	200,109	205,933		205,933				205,933
	Total Appropriation	\$ 1,027,071	\$ 1,004,068	\$ -	\$ 1,004,068	\$ -	\$ -	\$ -	\$ 1,004,068
1.1	Servicing the Office of the Head of State								
	Personnel:	220,987	217,747		217,747				217,747
	Operating Expenses:	256,376	292,822		292,822				292,822
	Capital Costs:	-	-		-				-
	Overheads:	100,055	102,967		102,967				102,967
	Total Appropriation	\$ 577,418	\$ 613,536	\$ -	\$ 613,536	\$ -	\$ -	\$ -	\$ 613,536
1.2	Servicing the Office of the Council of Deputies								
	Personnel:	81,672	81,672		81,672				81,672
	Operating Expenses:	267,927	205,894		205,894				205,894
	Capital Costs:	-	-		-				-
	Overheads:	100,055	102,967		102,967				102,967
	Total Appropriation	\$ 449,654	\$ 390,533	\$ -	\$ 390,533	\$ -	\$ -	\$ -	\$ 390,533
2.0	Policy Advice to the Prime Minister								
	Personnel:	569,995	585,655		585,655				585,655
	Operating Expenses:	73,611	77,337		77,337				77,337
	Capital Costs:	-	-		-				-
	Overheads:	100,055	102,967		102,967				102,967
	Total Appropriation	\$ 743,661	\$ 765,959	\$ -	\$ 765,959	\$ -	\$ -	\$ -	\$ 765,959

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.0	Prime Ministerial Support								
	Personnel:	316,011	325,731		325,731				325,731
	Operating Expenses:	319,353	314,956		314,956				314,956
	Capital Costs:	-	-		-				-
	Overheads:	125,068	128,708		128,708				128,708
	Total Appropriation	\$ 760,432	\$ 769,395	\$ -	\$ 769,395	\$ -	\$ -	\$ -	\$ 769,395
4.0	Immigration Policy Administration			5,703,764	(5,703,764)				(5,703,764)
	Personnel:	898,387	913,665		913,665				913,665
	Operating Expenses:	192,492	202,232		202,232				202,232
	Capital Costs:	-	-		-				-
	Overheads:	125,068	128,708		128,708				128,708
	Total Appropriation	\$ 1,215,947	\$ 1,244,605	\$ 5,703,764	\$ (4,459,159)	\$ -	\$ -	\$ -	\$ (4,459,159)
5.0	Cabinet Secretariat								
	Personnel:	268,391	276,771		276,771				276,771
	Operating Expenses:	142,712	141,427		141,427				141,427
	Capital Costs:	-	-		-				-
	Overheads:	100,055	102,967		102,967				102,967
	Total Appropriation	\$ 511,158	\$ 521,165	\$ -	\$ 521,165	\$ -	\$ -	\$ -	\$ 521,165
6.0	Communications and Press Division			320,000	(320,000)				(320,000)
	Personnel:	637,970	640,131		640,131				640,131
	Operating Expenses:	97,555	187,555		187,555				187,555
	Capital Costs:	-	-		-				-
	Overheads:	100,055	102,967		102,967				102,967
	Total Appropriation	\$ 835,580	\$ 930,653	\$ 320,000	\$ 610,653	\$ -	\$ -	\$ -	\$ 610,653

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
7.0	Information, Communication and Technology (ICT) Division								
	Personnel:	164,500	166,120		166,120				166,120
	Operating Expenses:	34,900	42,900		42,900				42,900
	Capital Costs:	-	-		-				-
	Overheads:	83,379	85,806		85,806				85,806
	Total Appropriation	\$ 282,779	\$ 294,826	\$ -	\$ 294,826	\$ -	\$ -	\$ -	\$ 294,826
	Sub-Total Outputs Delivered by Ministry	\$ 5,376,627	\$ 5,530,671	\$ 6,023,764	\$ (493,093)	\$ -	\$ -	\$ -	\$ (493,093)
	Transactions on Behalf of the State:								
	Membership Fees								
	Pacific Immigration Directive Conference (PIDC)	8,700	8,700		8,700				8,700
	Annual Contribution								
	Arms Trade Treaty	10,617	10,617		10,617				10,617
	Commemorative Events								
	American Samoa Flag day	60,000	60,000		60,000				60,000
	Prayer & Fasting Week	19,200	19,200		19,200				19,200
	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	35,000		35,000				35,000	
Electronic Document Management System (EDMS)	83,000	83,000		83,000				83,000	
Cabinet Advisory Committee	61,000	30,000		30,000				30,000	
Two Samoa Talks	50,000	50,000		50,000				50,000	

MINISTRY OF THE PRIME MINISTER

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	2018-19						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Rents & Leases								
Rents & Leases (Government Building)	567,500	567,500		567,500				567,500
Rents & Leases (Immigration & VIP Faleolo)	52,137	52,137		52,137				52,137
Rents & Leases for Pacific Immigration Directors Conference (DBS)	62,905	62,905		62,905				62,905
VAGST Output Tax	408,830	422,259		422,259				422,259
Sub-Total - Transactions on Behalf of the State	\$ 2,355,022	\$ 2,337,451	\$ -	\$ 2,337,451	\$ -	\$ -	\$ -	\$ 2,337,451
Totals	\$ 7,731,649	\$ 7,868,122	\$ 6,023,764	\$ 1,844,358	\$ -	\$ -	\$ -	\$ 1,844,358
Total Appropriations	\$ 7,731,649	\$ 7,868,122	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 \$	0.614	million tala for Servicing the Office of the Head of State
A total of \$	0.391	million tala for Servicing the Office of the Council of Deputies
A total of \$	0.766	million tala for Policy Advice to the Prime Minister
A total of \$	0.769	million tala for Prime Ministerial Support
A total of \$	1.245	million tala for Immigration Policy Administration
A total of \$	0.521	million tala for Cabinet Secretariat
A total of \$	0.931	million tala for Press Secretariat
A total of \$	2.337	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 **\$6,023,764** tala of revenue in 2018/2019 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)
	Policy development coordination & monitoring improved.	Output 2- Policy Advice Output 5- Cabinet Secretariat
	Good governance and accountability across the whole of government.	Output 2 - Policy Advice Output 5- Cabinet Secretariat Output 6.1 - Press and Communication
	Enhanced border protection from illegal travellers & transnational crimes	Output 2 - Policy Advice Output 4- Immigration , Output 7 - ICT Transnational Crime Unit- TCU
	Whole of government public sector reforms supported.	Output 2- Policy Advice Output 5- Cabinet Secretariat, Output 7 - ICT
	Accurate and timely dissemination of Government information.	Output 6.1 - Press and Communication Output 7 - ICT
	Effective and efficient administration and support services to HOS, CODs, Prime Minister and Cabinet	Output 1.1: Office of the Head of State Output 1.2 Office of the CODs Output 3: Prime Minister Support Output 5- Cabinet Secretariat

PERFORMANCE FRAMEWORK

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

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	220,987	217,747
Operating Costs	256,376	292,822
Capital Costs		
Overheads	100,055	102,967
Total Appropriation	577,418	613,536

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	472 9 8 9 100%	480 12 8 5 100%
Percentage of documents facilitated and screened for promulgation for the Head of State.	N/A	100%	100%
Date by which the Manual for Standard Operating Procedures has been approved.	New Measure	30-May-18	30-Jun-18
Date by which the plan for the Head of State's official residence and Office relocation is completed.	New Measure	30-Jun-18	30-Jun-18

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

	2017-18	2018-19
Personnel	81,672	81,672
Operating Costs	267,927	205,894
Capital Costs		
Overheads	100,055	102,967
Total Appropriation	449,654	390,533

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated	Budget Standard or Target
Improved administrative and secretarial support to the Council of Deputies measured by the percentage of correspondences endorsed by the Members of the	N/A	100%	100%
Percentage of documents facilitated and screened for promulgation for the Member of the Council of Deputies.	N/A	100%	100%

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

	2017-18	2018-19
Personnel	569,995	585,655
Operating Costs	73,611	77,337
Capital Costs		
Overheads	100,055	102,967
Total Appropriation	743,661	765,959

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated	Budget Standard or Target
Timely communication of Policy Advice to the Prime Minister	New Measure		100%
Effective and Efficient strategy developed to assist Cabinet secretariat Unit with their work (Review of CabinetOffice	New Measure		Jun-19
Strengthen Policy Coordination amongst Central Agencies. (MOF, PSC, MPE and MPMC)	N/A	NEW MEASURE	100%
Timely reporting to Cabinet on the progress of Implementation of Cabinet decisions	N/A	NEW MEASURE	100%
Monitoring Database update of Cabinet Decisions	NA	NEW MEASURE	100%
Effective and Efficient M & E Framework to ensure better coordination and implementation of Cabinet decisions	New Measure		1-Jun-19
Strengthen whole of Government performance Monitoring Systems(OPAIT)	New Measure		100%
Date by which the Policy for Samoa Sports Hall of Fame has been completed.	New Measure	30-Nov-17	
Lead the development of a National Security Policy to strengthen Whole of Government approach to border management, transnational crimes and cyber security	New Measure		Jun-19
Ensure consistency and relevant integrity and culture standards applied and upheld across the Whole of Public Sector including the mainstream of Gender equality and vulnerable group issues	New Measure		Jul-18

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

	2017-18	2018-19
Personnel	316,011	325,731
Operating Costs	319,353	314,956
Capital Costs		
Overheads	125,068	128,708
Total Appropriation	760,432	769,395

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	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.	N/A	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.	New Measure	80%	100%
Improved coordination of meetings and appointments for the Prime Minister measured by the percentage of actual appointments and meetings conducted against scheduled ones.	N/A	90%	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.	New Measure	80%	100%
Improved coordination of safety and security arrangements for the PM measured by the % of security measures put in place and enforced.	N/A	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

	2017-18	2018-19
Personnel	898,387	913,665
Operating Costs	192,492	202,232
Capital Costs		
Overheads	125,068	128,708
Total Appropriation	1,215,947	1,244,605
Non Taxation Revenue	5,203,764	5,703,764

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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%	90%

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated	Budget Standard or Target
Citizenship and Residency: (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
Travel Document (Objective: manage compliance with Passport Act 2008)			
Number of travel documents issued on an annual basis	13,773(2009/10)	14000-15000	15000-20000
Capacity Building (Objective: maintain high standards of service delivery)			
Date by which the Manual of Operating Procedures for Immigration Services completed	New Measure	30-Apr-18	30-Jun-19
Date by which the Border Management System is reviewed and improved.	New Measure	30-Jun-18	30-Jun-19

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

	2016-17	2017-18
Personnel	268,391	276,770
Operating Costs	142,712	141,427
Capital Costs		
Overheads	100,055	102,967
Total Appropriation	511,158	521,164

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	52 35 52
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	85 50 20
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-18	30-Jun-19

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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 quarterly reports by Cabinet Advisory Committees submitted for information of Cabinet as per conditions in F.K (16)25	New Measure	84	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

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

	2017-18	2018-19
Personnel	637,970	640,130
Operating Costs	97,555	187,555
Capital Costs		
Overheads	100,055	102,967
Total Appropriation	835,580	930,652

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated	Budget Standard or Target
Number of Media Releases issued weekly, based on Cabinet decisions (per individual news item).	450(2009/10)	200	200
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 10% increase every month.	100%(2010-2011)	10% each month	10%
Number of Ministry Quarterly newsletters produced & disseminated.	New Measure	4	4
Date by which the review of the Communication Strategy has been completed.	New Measure	31 June 2018	Remove this Measure as it will be completed in the 2017/2018 FY.

PERFORMANCE FRAMEWORK

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

	2017-18	2018-19
Personnel	164,500	166,120
Operating Costs	34,900	42,900
Capital Costs		
Overheads	83,379	85,806
Total Appropriation	282,779	294,826

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated	Budget Standard or Target
Manage and maintain the effectiveness and integrity of all Ministry Systems measured by Quarterly Assessment Reports on system functionality.	New Measure	100%	100%
Date by which the consolidated ICT policy for the Ministry is completed.	New Measure	31-Aug-17	31-Dec-18
Date by which a Backup and Recovery Support Plan for the Ministry has been completed	New Measure	Jun-18	Jun-19
Ensure maintenance and proper upkeep of all ICT equipment and software for the Ministry measured by the percentage of periodic maintenance and updates	New Measure	100%	100%
Date by which the IT user manual for the Ministry has been completed	New Measure	31-May-18	30-Jun-19
Improved Information Technology capacity of all Ministry staff measured by the number of monthly IT trainings.	New Measure	12 IT trainings	12 IT Trainings

MINISTRY OF PUBLIC ENTERPRISES

Responsible Minister: Hon.Minister of Public Enterprises

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	38	38						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to Minister								
	Personnel:	134,209	158,160		158,160				158,160
	Operating Expenses:	44,266	45,666		45,666				45,666
	Capital Costs:	-	-		-				-
	Overheads:	76,639	79,888		79,888				79,888
	Total Appropriation	\$ 255,114	\$ 283,714	\$ -	\$ 283,714	-	\$ -	\$ -	\$ 283,714
2.0	Ministerial Support								
	Personnel:	136,750	136,750		136,750				136,750
	Operating Expenses:	149,629	154,469		154,469				154,469
	Capital Costs:	-	-		-				-
	Overheads:	42,577	44,382		44,382				44,382
	Total Appropriation	\$ 328,956	\$ 335,601	\$ -	\$ 335,601	-	\$ -	\$ -	\$ 335,601
3.0	Commercial Entities Division								
	Personnel:	348,106	363,192		363,192				363,192
	Operating Expenses:	11,012	12,812		12,812				12,812
	Capital Costs:	-	-		-				-
	Overheads:	76,639	79,888		79,888				79,888
	Total Appropriation	\$ 435,757	\$ 455,892	\$ -	\$ 455,892	-	\$ -	\$ -	\$ 455,892
4.0	Governance Division								
	Personnel:	329,876	325,585		325,585				325,585
	Operating Expenses:	12,614	13,614		13,614				13,614
	Capital Costs:	-	-		-				-
	Overheads:	76,639	79,888		79,888				79,888
	Total Appropriation	\$ 419,129	\$ 419,087	\$ -	\$ 419,087	-	\$ -	\$ -	\$ 419,087

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	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 Bodies Division								
	Personnel:	208,813	208,458		208,458				208,458
	Operating Expenses:	7,504	7,604		7,604				7,604
	Capital Costs:	-	-		-				-
	Overheads:	76,639	79,888		79,888				79,888
	Total Appropriation	\$ 292,956	\$ 295,950	\$ -	\$ 295,950	-	\$ -	\$ -	\$ 295,950
6.0	PPP and Privatization Division								
	Personnel:	252,604	265,593		265,593				265,593
	Operating Expenses:	12,634	13,134		13,134				13,134
	Capital Costs:	-	-		-				-
	Overheads:	76,639	79,888		79,888				79,888
	Total Appropriation	\$ 341,877	\$ 358,615	\$ -	\$ 358,615	-	\$ -	\$ -	\$ 358,615
	Sub-Total Outputs Delivered by Ministry	\$ 2,073,791	\$ 2,148,857	\$ -	\$ 2,148,857	-	\$ -	\$ -	\$ 2,148,857
	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	46,450		46,450				46,450
	Privatization	20,000	10,000		10,000				10,000
	Independent Selection Committee	73,500	73,500		73,500				73,500
	VAGST Output Tax	108,039	108,885		108,885				108,885
	Sub-Total - Transactions on Behalf of the State	\$ 524,532	\$ 515,378		\$ 515,378	-	\$ -	\$ -	\$ 515,378

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	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	3,523,986		4,000,000	(4,000,000)				(4,000,000)
Privatization of SOEs	100,000							-
Sub-total - Revenues to the State	\$ 3,623,986		\$ 4,000,000	\$ (4,000,000)				\$ (4,000,000)
Totals	\$ 2,598,323	\$ 2,664,235	\$ -	\$ 2,664,235	\$ -	\$ -	\$ -	\$ 2,664,235
Total Appropriations	\$ 2,598,323	\$ 2,664,235	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 2018/19 financial year covering the following:

A total of	\$	0.284	million tala for Policy Advice to Minister
A total of	\$	0.336	million tala for Ministerial Support
A total of	\$	0.456	million tala for Commercial Entities Monitoring Division
A total of	\$	0.419	million tala for Public Bodies Governance Division
A total of	\$	0.296	million tala for Mutual & Beneficial Monitoring Division
A total of	\$	0.359	million tala for Public Private Partnership & Privatization Division
A total of	\$	0.515	million tala for memberships and other transactions on behalf of the State

The Office expects to collect a total of \$ 4 million 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)	Key Outcome 1: Macroeconomic Stability	
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

	2017-18	2018-19
Personnel	134,209	158,160
Operating Costs	44,266	45,666
Capital Costs		
Overheads	76,639	79,888
Total Appropriation	255,114	283,714

PERFORMANCE FRAMEWORK

Output 1 Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	31st December 2017	31-Dec-18
Mid term review of Corporate Plan 2017-2020	N/A	N/A	30-Jun-19

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

	2017-18	2018-19
Personnel	136,750	136,750
Operating Costs	149,629	154,469
Capital Costs		
Overheads	42,577	44,382
Total Appropriation	328,956	335,601

Output 2 Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	348,106	363,192
Operating Costs	11,012	12,812
Capital Costs		
Overheads	76,639	79,888
Total Appropriation	435,757	455,892

Output 3 Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	85%	90%
Percentage of Commercial Entities' Annual Report submitted to MPE four months after end of FY	N/A	70%	80%
Percentage of Commercial Entities having approved Corporate Plans by December 2017	N/A	90%	N/A
Percentage of Commercial Entities complying to Dividend Policy	N/A	85%	85%
Dividend payments to Government increased in next FY	N/A	5%	N/A
Revised ROE and Dividend Policies approved by Cabinet for implementation	N/A	N/A	31-Jul-18
Mid-term review of Corporate Plans	N/A	30-Jun-18	31-Dec-18
CSO Policy reviewed, endorsed and implemented	N/A	N/A	31-Jul-18

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

	2017-18	2018-19
Personnel	329,876	325,585
Operating Costs	12,614	13,614
Capital Costs		
Overheads	76,639	79,888
Total Appropriation	419,129	419,087

Output 4 Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	90%	80%
Percentage/Number of monitoring & evaluation reviews completed of Public Bodies GM/MD/CEOs in accordance with criteria of recruitment and selection	N/A	90%	80%
Percentage/Number of meetings held by the Independent Selection Committee (ISC)	N/A	90%	90%

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

	2017-18	2018-19
Personnel	208,813	208,458
Operating Costs	7,504	7,604
Capital Costs		
Overheads	76,639	79,888
Total Appropriation	292,956	295,950

Output 5 Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	85%	90%
Mutual Societies and Beneficial Bodies' Annual Report submitted on time (4 months after every Financial Year)	N/A	70%	80%
Percentage decrease in Government Grant for Beneficial Bodies	N/A	1%	1%
Mutual Societies and Beneficial Bodies' Corporate Plans submit by December 2016	N/A	90%	N/A
Mid-term review of Mutual Societies and Beneficial Bodies Corporate Plans completed	N/A	30-Jun-18	31-Dec-18

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

	2017-18	2018-19
Personnel	252,604	265,593
Operating Costs	12,634	13,134
Capital Costs		
Overheads	76,639	79,888
Total Appropriation	341,877	358,615

Output 6 Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	N/A	100%
Complete at least one business plan for the identified potential PPP approved by Cabinet.	N/A	N/A	100%
Implement at least one PPP option approved by Cabinet	N/A	N/A	90%
Review the existing PPP and Privatization policies and guidelines	N/A	N/A	100%

MINISTRY FOR REVENUE

Responsible Minister: Hon.Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	241	245						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister								
	Personnel:	496,125	639,542		639,542				639,542
	Operating Expenses:	330,628	354,628		354,628				354,628
	Capital Costs:	-	-		-				-
	Overheads:	113,235	115,757		115,757				115,757
	Total Appropriation	\$ 939,988	\$ 1,109,927	\$ -	\$ 1,109,927	\$ -	\$ -	\$ -	\$ 1,109,927
2.0	Ministerial Support								
	Personnel:	249,718	180,055		180,055				180,055
	Operating Expenses:	280,350	318,282		318,282				318,282
	Capital Costs:	-	-		-				-
	Overheads:	92,647	94,710		94,710				94,710
	Total Appropriation	\$ 622,715	\$ 593,047	\$ -	\$ 593,047	\$ -	\$ -	\$ -	\$ 593,047
3.0	Taxpayer Services			2,471,515	(2,471,515)				(2,471,515)
	Personnel:	705,246	724,581		724,581				724,581
	Operating Expenses:	212,100	252,600		252,600				252,600
	Capital Costs:	-	-		-				-
	Overheads:	92,647	94,710		94,710				94,710
	Total Appropriation	\$ 1,009,993	\$ 1,071,891	\$ 2,471,515	\$ (1,399,624)	\$ -	\$ -	\$ -	\$ (1,399,624)
4.0	Collection, Recoveries and Enforcement								
	Personnel:	576,766	562,630		562,630				562,630
	Operating Expenses:	121,140	124,140		124,140				124,140
	Capital Costs:	-	-		-				-
	Overheads:	92,647	94,710		94,710				94,710
	Total Appropriation	\$ 790,553	\$ 781,480	\$ -	\$ 781,480	\$ -	\$ -	\$ -	\$ 781,480

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Audit and Investigation								
	Personnel:	676,780	684,480		684,480				684,480
	Operating Expenses:	137,450	138,326		138,326				138,326
	Capital Costs:	-	-		-				-
	Overheads:	92,647	94,710		94,710				94,710
	Total Appropriation	\$ 906,877	\$ 917,516	\$ -	\$ 917,516	\$ -	\$ -	\$ -	\$ 917,516
6.0	Border Operations			620,066	(620,066)				(620,066)
	Personnel:	1,036,820	1,092,267		1,092,267				1,092,267
	Operating Expenses:	166,338	193,838		193,838				193,838
	Capital Costs:	62,609	900,000		900,000				900,000
	Overheads:	92,647	94,710		94,710				94,710
	Total Appropriation	\$ 1,358,414	\$ 2,280,815	\$ 620,066	\$ 1,660,749	\$ -	\$ -	\$ -	\$ 1,660,749
7.0	Risk & Compliance			668,488	(668,488)				(668,488)
	Personnel:	435,744	430,700		430,700				430,700
	Operating Expenses:	108,550	108,850		108,850				108,850
	Capital Costs:	-	-		-				-
	Overheads:	92,647	94,710		94,710				94,710
	Total Appropriation	\$ 636,941	\$ 634,260	\$ 668,488	\$ (34,228)	\$ -	\$ -	\$ -	\$ (34,228)
8.0	Information Technology								
	Personnel:	495,767	511,967		511,967				511,967
	Operating Expenses:	471,633	478,633		478,633				478,633
	Capital Costs:	150,000	-		-				-
	Overheads:	51,470	52,617		52,617				52,617
	Total Appropriation	\$ 1,168,870	\$ 1,043,217	\$ -	\$ 1,043,217	\$ -	\$ -	\$ -	\$ 1,043,217

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
9.0	Revenue								
	Personnel:	443,961	431,401		431,401				431,401
	Operating Expenses:	119,450	121,450		121,450				121,450
	Capital Costs:	-	-		-				-
	Overheads:	92,647	94,710		94,710				94,710
	Total Appropriation	\$ 656,058	\$ 647,561	\$ -	\$ 647,561	\$ -	\$ -	\$ -	\$ 647,561
10.0	Client Service			489,875	(489,875)				(489,875)
	Personnel:	476,995	477,319		477,319				477,319
	Operating Expenses:	137,900	181,160		181,160				181,160
	Capital Costs:	-	-		-				-
	Overheads:	92,647	94,710		94,710				94,710
	Total Appropriation	\$ 707,542	\$ 753,189	\$ 489,875	\$ 263,314	\$ -	\$ -	\$ -	\$ 263,314
11.0	Legal and Technical Support Services								
	Personnel:	387,760	470,938		470,938				470,938
	Operating Expenses:	139,465	157,965		157,965				157,965
	Capital Costs:	-	-		-				-
	Overheads:	41,176	42,093		42,093				42,093
	Total Appropriation	\$ 568,401	\$ 670,996	\$ -	\$ 670,996	\$ -	\$ -	\$ -	\$ 670,996
12.0	Policy, Forecasting & Business Improvement								
	Personnel:	373,946	373,946		373,946				373,946
	Operating Expenses:	93,900	116,400		116,400				116,400
	Capital Costs:	-	-		-				-
	Overheads:	82,353	84,187		84,187				84,187
	Total Appropriation	\$ 550,199	\$ 574,533	\$ -	\$ 574,533	\$ -	\$ -	\$ -	\$ 574,533
	Sub-Total Outputs Delivered by Ministry	\$ 9,916,549	\$ 11,078,433	\$ 4,249,944	\$ 6,828,489	\$ -	\$ -	\$ -	\$ 6,828,489

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	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								
Commonwealth Association of Tax Administration (CATA)	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) AUS\$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
PITAA Conference	100,000	-		-				-
Automated Exchange of Information System (AEIOS)	-	184,920		184,920				184,920
Official Uniform	-	90,000		90,000				90,000
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	489,190	628,750		628,750				628,750
Sub-Total - Transactions on Behalf of the State	\$ 1,836,433	\$ 2,150,913		\$ 2,150,913	\$ -	\$ -	\$ -	\$ 2,150,913

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	2018-19						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Revenues to the State:								
Income Tax - PAYE	69,205,426		69,205,426	(69,205,426)				(69,205,426)
Income Tax - Sole Trader	1,588,038		1,588,038	(1,588,038)				(1,588,038)
Income Tax - Sole Trader Provisional Tax	2,006,047		2,006,047	(2,006,047)				(2,006,047)
Income Tax - Company Provisional Tax	20,994,979		23,031,474	(23,031,474)				(23,031,474)
Income Tax - Company	10,627,038		10,627,038	(10,627,038)				(10,627,038)
Income Tax - Withholding Tax	19,163,189		19,163,189	(19,163,189)				(19,163,189)
VAGST Government Ministries/Departments	6,493,427		6,493,427	(6,493,427)				(6,493,427)
VAGST Private Sector	58,612,638		58,612,638	(58,612,638)				(58,612,638)
Import Duties	56,517,685		56,517,685	(56,517,685)				(56,517,685)
VAGST Imports	145,090,120		145,090,120	(145,090,120)				(145,090,120)
Import Excises	71,617,196		71,617,196	(71,617,196)				(71,617,196)
Domestic Excises	56,383,272		56,383,272	(56,383,272)				(56,383,272)
Sub-total - Revenues to the State	\$ 518,299,055	\$ -	\$ 520,335,550	\$ (520,335,550)	\$ -	\$ -	\$ -	\$(520,335,550)
Totals	\$ 11,752,982	\$ 13,229,346	\$ 524,585,494	\$ 8,979,402	\$ -	\$ -	\$ -	\$ 8,979,402
Total Appropriations	\$ 11,752,982	\$ 13,229,346	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 2018/19 financial year covering the following:

A total of	\$	1.110	million tala for Policy Advice to the Minister
A total of	\$	0.593	million tala for Ministerial Support Services
A total of	\$	1.072	million tala for Taxpayer Services
A total of	\$	0.781	million tala for Collection, Recoveries and Enforcement
A total of	\$	0.918	million tala for Audit and Investigation
A total of	\$	2.081	million tala for Border Operations
A total of	\$	0.634	million tala for Risk & Compliance
A total of	\$	1.043	million tala for Information Technology Division
A total of	\$	0.648	million tala for Revenue Division
A total of	\$	0.753	million tala for Client Service Division
A total of	\$	0.671	million tala for Legal and Technical Support Services
A total of	\$	0.575	million tala for Policy, Forecasting & Business Improvement
A total of	\$	2.121	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 **\$524,585,494** tala of revenue in 2018/2019, 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)
	Increased revenue through people meeting their obligations	All outputs
	Improved services and information to customers to ensure they are aware of their obligations and entitlements	All outputs
	Improved voluntary compliance from customers and taxpayers	All outputs
	Increased community protection from illegal, dangerous, etc. weapons, chemicals	Output 6 - Border Protection & Enforcement
	Improved corporate governance and image with taxpayers and the public	All outputs
	Improved capacity, systems, processes and technologies to improve revenue yields	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 follows:	
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 biosecurity, Ministry of Health through health-related protection, Police, Ministry of Natural Resources & Environment and others.

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

	2017-18	2018-19
Personnel	496,125	639,542
Operating Costs	330,628	354,628
Capital Costs		
Overheads	113,235	115,757
Total Appropriation	939,988	1,109,927

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	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 tax/revenue collections as a % of proposed collections.	100%	101%	100%
Date by which the Annual Report of the Previous Financial Year is submitted to Cabinets Annual Report Committee	30 September 2014	30 September 2017	30 September 2018
Number of internal audits conducted	19	19	17
Number of Post & Clearance Audits conducted on companies	5	5	5
Number of cases of non compliance after secondary check	100	100	100
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

	2017-18	2018-19
Personnel	249,718	180,055
Operating Costs	280,350	318,282
Capital Costs		
Overheads	92,647	94,710
Total Appropriation	622,715	593,047

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	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	New Measure	1-Jun-18
Number of quarterly reports submitted to cabinet as per FK(16)25	New Measure	New Measure	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, maintain& update registration database, disseminate timely and understandable information on tax obligations, tax amendments, together with tax advisory & educational services, so as to encourage and promote voluntary compliance.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	705,246	724,581
Operating Costs	212,100	252,600
Capital Costs		
Overheads	92,647	94,710
Total Appropriation	1,009,993	1,071,891
Non Taxation Revenue	2,471,515	2,471,515

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	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 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)	15% increase of new registrations for all tax types (Les - 5% of new; SME - 95% 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 80 awareness and educational programs; conduct 30 spot checks on registration and licences; spend total of 1040 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 with 7 working days

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

	2017-18	2018-19
Personnel	576,766	562,630
Operating Costs	121,140	124,140
Capital Costs		
Overheads	92,647	94,710
Total Appropriation	790,553	781,480

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	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)	25% 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	10% 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
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
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 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 taxpayers/registered persons tax affairs to verify the accuracy of their returns lodged, and to identify those non lodgers/fillers, non compliers with the Tax Laws to ensure that they do pay tax as well as to encourage voluntary compliance.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	676,780	684,480
Operating Costs	137,450	138,326
Capital Costs		
Overheads	92,647	94,710
Total Appropriation	906,877	917,516

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	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

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	Baseline (Base Year)	Budget Standard or Target	Estimated Actual
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.

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 information for processing the movement of goods and people and detect the movement of illicit, restricted goods and undesirable travellers. It is for gathering of intelligence through risk management processing on the movement of people, goods & crafts at the border. and, the auditing of the International Trade documents for Compliance.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	1,036,820	1,092,267
Operating Costs	166,338	193,838
Capital Costs	62,609	700,000
Overheads	92,647	94,710
Total Appropriation	1,358,414	2,080,815
Non Taxation Revenue	520,066	620,066

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	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	10	15
Percentage of Non-Taxation Revenue collected within a financial year.	N/A	261%	100%

PERFORMANCE FRAMEWORK

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.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	435,744	430,700
Operating Costs	108,550	108,850
Capital Costs		
Overheads	92,647	94,710
Total Appropriation	636,941	634,260
Non Taxation Revenue	518,488	668,488

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of the total number of entries processed deemed correct	80%(2015/2016)	80%	90%
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)	80%	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 brief - 10 Strategic brief - 2	Tactical briefs - 20; Operational Briefs - 15; Strategic Briefs - 3
Number of cases on non compliance referred and investigated	N/A	10 cases	12 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 internal services on process automation, providing information, connecting customers and the availability of IT tools

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	495,767	511,967
Operating Costs	471,633	478,633
Capital Costs	150,000	
Overheads	51,470	52,617
Total Appropriation	1,168,870	1,043,217

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	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	N/A	100%	100%
Progress percentage of recommendations are addressed and completed in the 3 year IT Strategic Plan 2016-2018	N/A	33% of 3 years of IT Strategic Plan (ITSP)	33% of 3 years of IT Strategic Plan (ITSP)
Progress percentage of each disaster recovery plan for 3 main tax systems with the inclusion of the government data system	N/A	100%	100%

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 in administration of services relating to customs and Inland Revenue collections.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	443,961	431,401
Operating Costs	119,450	121,450
Capital Costs		
Overheads	92,647	94,710
Total Appropriation	656,058	647,561

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	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

This appropriation is for the effective and efficient administration of the import excise and domestic excise taxes, control of warehouses, and Liquor Administration.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	476,995	477,319
Operating Costs	137,900	181,160
Capital Costs		
Overheads	92,647	94,710
Total Appropriation	707,542	753,189
Non Taxation Revenue	553,475	489,875

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	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
Number of secondary checks, stocktaking and Liquor inspection conducted on CCA and Liquor License Holders for non compliance.	32(2015/2016)	32	4 inspection on CCA,12 stocktaking & spotchecks on Excisable goods manufacturers,12 inspections & spot checks of Liquor License
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 Customs laws.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	387,760	470,938
Operating Costs	139,465	157,965
Capital Costs		
Overheads	41,176	42,093
Total Appropriation	568,401	670,996

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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 received from treaty partners that are responded to within 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%

PERFORMANCE FRAMEWORK

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

	2017-18	2018-19
Personnel	373,946	373,946
Operating Costs	93,900	116,400
Capital Costs		
Overheads	82,353	84,187
Total Appropriation	550,199	574,533

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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 stakeholders.	Jan-17	Jan-18	Jan-19
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 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	144	142						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister					1,403,087			1,403,087
	Personnel:	553,242	535,461		535,461				535,461
	Operating Expenses:	140,082	140,082		140,082				140,082
	Capital Costs:	-	-		-				-
	Overheads:	125,374	128,408		128,408				128,408
	Total Appropriation	\$ 818,698	803,951	\$ -	\$ 803,951	\$ 1,403,087	\$ -	\$ -	\$ 2,207,038
2.0	Ministerial Support								
	Personnel:	158,378	158,378		158,378				158,378
	Operating Expenses:	184,457	184,457		184,457				184,457
	Capital Costs:	-	-		-				-
	Overheads:	162,987	166,931		166,931				166,931
	Total Appropriation	\$ 505,822	509,766	\$ -	\$ 509,766	\$ -	\$ -	\$ -	\$ 509,766
	3.0	Advancement of Women Services					304,948		
Personnel:		1,397,041	1,391,425		1,391,425				1,391,425
Operating Expenses:		65,771	75,990		75,990				75,990
Capital Costs:		-	-		-				-
Overheads:		100,299	102,727		102,727				102,727
Total Appropriation		\$ 1,563,111	1,570,142	\$ -	\$ 1,570,142	\$ 304,948	\$ -	\$ -	\$ 1,875,090
4.0		Protection of Children Services							
	Personnel:	235,515	235,191		235,191				235,191
	Operating Expenses:	43,551	44,051		44,051				44,051
	Capital Costs:	-	-		-				-
	Overheads:	62,687	64,204		64,204				64,204
	Total Appropriation	\$ 341,753	343,446	\$ -	\$ 343,446	\$ -	\$ -	\$ -	\$ 343,446

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Village Based Development Services								
	Personnel:	2,205,766	2,175,571		2,175,571				2,175,571
	Operating Expenses:	227,479	202,479		202,479				202,479
	Capital Costs:	1,000,000	1,500,000		1,500,000				1,500,000
	Overheads:	175,524	179,771		179,771				179,771
	Total Appropriation	\$ 3,608,769	4,057,821	\$ -	\$ 4,057,821	\$ -	\$ -	\$ -	\$ 4,057,821
6.0	Youth Development Services								
	Personnel:	380,978	368,990		368,990				368,990
	Operating Expenses:	80,810	93,110		93,110				93,110
	Capital Costs:	-	-		-				-
	Overheads:	100,299	102,727		102,727				102,727
	Total Appropriation	\$ 562,087	564,827	\$ -	\$ 564,827	\$ -	\$ -	\$ -	\$ 564,827
7.0	Printing Services			792,436	(792,436)				(792,436)
	Personnel:	512,809	498,769		498,769				498,769
	Operating Expenses:	452,550	391,214		391,214				391,214
	Capital Costs:	-	-		-				-
	Overheads:	401,198	410,906		410,906				410,906
	Total Appropriation	\$ 1,366,557	1,300,889	\$ 792,436	\$ 508,453	\$ -	\$ -	\$ -	\$ 508,453
8.0	Research, Policy & Planning			37,000	(37,000)	1,002,205			965,205
	Personnel:	464,683	455,395		455,395				455,395
	Operating Expenses:	71,550	114,980		114,980				114,980
	Capital Costs:	-	-		-				-
	Overheads:	125,374	128,408		128,408				128,408
	Total Appropriation	\$ 661,607	698,783	\$ 37,000	\$ 661,783	\$ 1,002,205	\$ -	\$ -	\$ 1,663,988
	Sub-Total Outputs Delivered by Ministry	\$ 9,428,405	9,849,625	\$ 829,436	\$ 9,020,189	2,710,240	\$ -	\$ -	\$ 11,730,429

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	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								
Commonwealth Youth Program	38,399	58,399		58,399				58,399
United Nations Fund for Population Activity	7,043	14,843		14,843				14,843
United Nations International Children's Emergency Fund	2,348	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	150,000	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	10,000	20,000		20,000				20,000
Government Policies / Initiatives								
Independent Water Schemes	206,525	102,525		102,525				102,525
National Beautification Activities & Awards	150,000	150,000		150,000				150,000
Rural Water Facility Program	200,000	200,000		200,000				200,000
MWCSD Building Salelologa	-	250,000		250,000				250,000
Rents & Lease (Government Building)	34,200	34,200		34,200				34,200
VAGST Output Tax	441,146	523,911		523,911				523,911
Sub-Total - Transactions on Behalf of the State	\$ 1,279,661	1,598,826		\$ 1,598,826	-	\$ -	\$ -	\$ 1,598,826
Totals	\$ 10,708,066	11,448,451	\$ 829,436	\$ 10,619,015	2,710,240	\$ -	\$ -	\$ 13,329,255
Total Appropriations	\$ 10,708,066	11,448,451	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 2018/19 financial year covering the following:

A total of	\$	0.818	million tala for Policy Advise to the Responsible Minister
A total of	\$	0.506	million tala for Ministerial Support
A total of	\$	1.563	million tala for Social Development Services
A total of	\$	0.342	million tala for Protection of Children Services
A total of	\$	3.609	million tala for Village Based Development Services
A total of	\$	0.563	million tala for Youth Development Services
A total of	\$	1.367	million tala for Printing Services
A total of	\$	0.662	million tala for Research, Policy & Planning
A total of	\$	1.280	million tala for Transaction on Behalf of the State

The Ministry expects to collect a total of **\$829,436** tala of revenue in 2018/19, 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)
	All population groups contribute to and benefit from sustainable community development / Improved living standards through social and economic development		Output 1 - Policy Advice to Minister
			Output 3 - Advancement of Women Services
			Output 4 - Protection of Children Services
			Output 5 - Village Based Development Services
			Output 6 - Youth Development Services
			Output 8 - Research Policy and Planning
	Enhanced community resilience and preparedness in the context of natural disasters		Output 3 - Advancement of Women Services
Ministry Level Outcomes & Outputs	Ministry Level Outcomes		Outputs (Appropriations)
	Enhanced social cohesion and harmony		Output 5 - Village Based Development Services
	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

	2017-18	2018-19
Personnel	553,242	535,461
Operating Costs	140,082	140,082
Capital Costs		
Overheads	125,374	128,408
Total Appropriation	818,698	803,951

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data:	2017-18	2018-19
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date By which the Annual Report for 17-18 is complete	N/A	September-17	September-18
Percentage of policy papers approved by Cabinet	N/A	100%	5%
Number of regional and global processes involving women,youth, children, disability and local governance	N/A	5	5
Monitoring of the implementation of Ministry policies - women, youth, children, disability	N/A	June-18	June-19
Monitoring and Reporting on the Community Development Sector Programme Implementation	N/A	Quarterly	Quarterly
Number of strategic engagements with the Ministry of Social Development New	N/A	1	2
Number of sectoral programs mainstreaming issues of women, youth, children, disability and community	N/A	2	3
Child Care and Protection Bill is completed	N/A	N/A	June 2019

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

	2017-18	2018-19
Personnel	158,378	158,378
Operating Costs	184,457	184,457
Capital Costs		
Overheads	162,987	166,931
Total Appropriation	505,822	509,766

Output Performance Measures and Standards

	Baseline Data:	2017-18	2018-19
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

Output Manager: ACEO - Division for Women

Scope of Appropriation

This appropriation funds activities for the Advancement of Women in line with the Convention on the Elimination of all forms of Discrimination Against Women, the Beijing Declaration and Platform for Action, the Revised Pacific Platform for Action, and the MDGs

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	1,397,041	1,391,425
Operating Costs	65,771	75,990
Capital Costs		
Overheads	100,299	102,727
Total Appropriation	1,563,111	1,570,142
Non Taxation Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data:	2017-18	2018-19
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Implement findings of the 2017 Samoa family study to address family violence causes, impacts & preventive measures with support from SWSD	2000-first family safety study	3	10 skills development programs on understanding FV (using manual)
implement public education & awareness campaign on ending violence (emotional, physical & sexual violence) with support from SWSD	41	30village led awareness, 4 faith based, 1 public awareness campaign	30 village & 10 faith based led, 1 public campaign with the year
develop essential interagency response services guide for community/partner advocates in relation to family violence issues	N/A	n/a	guide is developed with interagency taskforce within 2019
capacity building programs conducted for community network, partners, responding to family violence	1	1	2 basic psychological/counseling trainings
national NBP inspections with awards ceremony held by 6th Dec 2018	6	4	4
Community engagement for reducing NCDs and breast cancer in targeted villages ongoing	6	9	4

4.0 Protection of Children Services

Output Manager: ACEO - Protection of Children Services

Scope of Appropriation

This appropriation funds activities for the protection of children in line with the Convention on the Rights of the Child (CRC), the World Fit for Children's Agenda and the Millennium Development Goals.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	235,515	235,191
Operating Costs	43,551	44,051
Capital Costs		
Overheads	62,687	64,204
Total Appropriation	341,753	343,446

Output Performance Measures and Standards

	Baseline Data:	2017-18	2018-19
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
support the development of child protection policy & implementation plan	national policy for children/action 2010-2015	draft issues paper, CP framework, and policy review available	national policy & implementation plan by June 2019
preparations to support child bill to cabinet/parliament	bill developed in 2010	bill review in line with new changes	policy brief for cabinet by June 2019
initiate resource mobilisation for implementation of children's plan of action (	UNICEF support through child protection multi year plan 2005-2015	annual work plan 2017	workplan 2018-2020
expand supporting samoas children initiative (addressing child vendors) in high	109 (2005)	31 children (6 families in Apia)	6 new families/children
Supporting integration of SRH as part of DDP (targeting youth, women with disabilities)		4	10

5.0 Governance

Output Manager: ACEO - Division for Internal Affairs

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

	2017-18	2018-19
Personnel	2,205,766	2,175,571
Operating Costs	227,479	202,479
Capital Costs	1,000,000	1,500,000
Overheads	175,524	179,771
Total Appropriation	3,608,769	4,057,821

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data:	2017-18	2018-19
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of village disputes involving Sui o Nu'u addressed and resolved within 12 months	N/A	8 villages	8 village disputes
Number of Fathers participating in the National Fathers Day Activities	250 (2005)	300 fathers	300 fathers and 100 mothers
IWS with water quality tests of less than 10 e.coli/100 ml measured at the customer's tap	N/A	8	8 IWS water tested
IWS with DWSP approved and implemented	4 WSPs	6	6 DWSP approved
Number of IWS upgraded	10 upgraded IWS	2 schemes (4-5 villages)	2 schemes
Regular monthly IWS subsector meetings	Monthly subsector meetings	100%	6 meetings
Number of sector programs and projects supported and monitored through the work of Sui o le Nu'u, Sui o le Malo, Komiti o Sui o Nu'u and Komiti o le Faleula	7 (2009)	35 sector programs	35 Sector programs
Number of district development plans developed	8	n/a	24 District Development Plans developed
Number of villages plans & by-laws developed within the year	N/A	10	10 Village Bylaws registered
Number of policies and strategies of good governance developed	1	n/a	1 Inclusive Governance Strategy and 1 Local Government Policy developed

6.0 Community Economic Services

Output Manager: ACEO - Division for Youth

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

	2017-18	2018-19
Personnel	380,978	368,990
Operating Costs	80,810	93,110
Capital Costs		
Overheads	100,299	102,727
Total Appropriation	562,087	564,827

Output Performance Measures and Standards

	Baseline Data:	2017-18	2018-19
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of vulnerable people, families and villages starting businesses through Small Business Incubator	N/A	30	100
Number of people supported into jobs.	100	130	150
Number of families with increased household income	N/A	30	50
Number of villages adopting principles of good governance supporting economic empowerment for vulnerable families	N/A	5	PLS DELETE THIS KPI FROM 2018-19 MEASURES FOR OUTPUT 6. THANKS
Number of people reached through National Youth Week	40	50	60

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	512,809	498,769
Operating Costs	452,550	391,214
Capital Costs		
Overheads	401,198	410,906
Total Appropriation	1,366,557	1,300,889
Non Taxation Revenue	792,436	792,436

Output Performance Measures and Standards

	Baseline Data:	2017-18	2018-19
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Total production value per year	600,000 (2014-15)	1,039,474	400,000
Total Revenue collection for printing services	672,436 (2012-13)	847,632	500,000
70% recovery of total invoices issued within current	598,000 (2012-13)	727,632	350,000
30% reduction in AR balance as at 30/06/17 or debts outstanding for over 12+ months	120,000 (2015-16)	50% reduction from last FY's Debtors Balance 155,000	120,000
Number of returned orders due to printing errors	3(2012-2013)	3	1
% of customer satisfaction	270 jobs/85 clients (actuals 2017-18)	n/a	90% satisfaction (via conduct of an independent interview analysis of 85 clients)
Strengthened Occupancy Health and Safety	n/a	n/a	No reported OHS Incident
% of Material Waste from Operation	2% of Bulk Paper Supplies Budget (actuals 2017-18)	n/a	1%
Improved Documentation and Records Keeping	n/a	n/a	Timely and Reliable reporting (stocktaking & AR)

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

	2017-18	2018-19
Personnel	464,683	455,395
Operating Costs	71,550	114,980
Capital Costs		
Overheads	125,374	128,408
Total Appropriation	661,607	698,783
Non Taxation Revenue	37,000	37,000

Output Performance Measures and Standards

	Baseline Data:	2017-18	2018-19
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
MWCSA Annual Business Plan FY19/20 is consulted, compiled and endorsed	AMP FY2018/2019	N/A	Apr-19
MWCSA Annual Report for FY 2017-2018 is compiled and submitted to Parliament	AR FY2016/2017	N/A	Nov-18
Policies and Strategies are completed and endorsed	2 Policy docs (2017/2018)	N/A	Jun-19
Research for evidence based policy and programming is designed and undertaken	Family Safety Study 2017	N/A	Jun-19
Implementation of the National Survey on Child Sexual Abuse and School brawls	N/A	N/A	Jun-19
Ministry projects and programs are evaluated and redesigned to support vulnerable community groups	N/A	N/A	Jun-19
Data collection and analysis to verify and assess vulnerable families within communities is undertaken	N/A	N/A	Monthly
Communication of development projects and programs for public awareness and behavioral change is managed efficiently	N/A	N/A	Weekly

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	74	76						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister					1,810,938.07	5,460,411		7,271,349
	Personnel:	339,186	329,845		329,845				329,845
	Operating Expenses:	74,581	74,581		74,581				74,581
	Capital Costs:	-	-		-				-
	Overheads:	94,162	98,374		98,374				98,374
	Total Appropriation	\$ 507,929	\$ 502,800	\$ -	\$ 502,800	\$ 1,810,938	\$ 5,460,411	\$ -	\$ 7,774,149
2.0	Ministerial Support								
	Personnel:	231,762	218,834		218,834				218,834
	Operating Expenses:	161,164	202,379		202,379				202,379
	Capital Costs:	51,667	-		-				-
	Overheads:	94,162	98,374		98,374				98,374
	Total Appropriation	\$ 538,755	\$ 519,587	\$ -	\$ 519,587	\$ -	\$ -	\$ -	\$ 519,587
3.0	Civil Aviation Policy Administration & Regulation			20,000	(20,000)				(20,000)
	Personnel:	357,002	369,991		369,991				369,991
	Operating Expenses:	81,644	81,644		81,644				81,644
	Capital Costs:	-	-		-				-
	Overheads:	94,162	98,374		98,374				98,374
	Total Appropriation	\$ 532,808	\$ 550,009	\$ 20,000	\$ 530,009	\$ -	\$ -	\$ -	\$ 530,009
4.0	Maritime Policy Administration & Regulation			400,000	(400,000)				(400,000)
	Personnel:	488,370	568,535		568,535				568,535
	Operating Expenses:	54,310	91,143		91,143				91,143
	Capital Costs:	38,333	-		-				-
	Overheads:	94,162	98,374		98,374				98,374
	Total Appropriation	\$ 675,175	\$ 758,052	\$ 400,000	\$ 358,052	\$ -	\$ -	\$ -	\$ 358,052

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Land Transport Services								
	Personnel:	309,846	321,039		321,039				321,039
	Operating Expenses:	72,901	68,897		68,897				68,897
	Capital Costs:	-	-		-				-
	Overheads:	62,775	65,583		65,583				65,583
	Total Appropriation	\$ 445,522	\$ 455,519	\$ -	\$ 455,519	\$ -	\$ -	\$ -	\$ 455,519
6.0	Policy and Planning								
	Personnel:	191,103	204,775		204,775				204,775
	Operating Expenses:	21,715	31,715		31,715				31,715
	Capital Costs:	-	-		-				-
	Overheads:	62,775	65,583		65,583				65,583
	Total Appropriation	\$ 275,592	\$ 302,073	\$ -	\$ 302,073	\$ -	\$ -	\$ -	\$ 302,073
7.0	Asset Management - Buildings			526,250	(526,250)				(526,250)
	Personnel:	507,323	485,950		485,950				485,950
	Operating Expenses:	70,212	98,195		98,195				98,195
	Capital Costs:	43,253	-		-				-
	Overheads:	125,549	131,166		131,166				131,166
	Total Appropriation	\$ 746,338	\$ 715,311	\$ 526,250	\$ 189,061	\$ -	\$ -	\$ -	\$ 189,061
	Sub-Total Outputs Delivered by Ministry	\$ 3,722,118	\$ 3,803,350	\$ 946,250	\$ 2,857,100	\$ 1,810,938	\$ 5,460,411	\$ -	\$ 10,128,449
	Outputs Provided by Third Parties:								
Grants and Subsidies :									
	Samoa Water Authority - CSO	2,000,000	2,000,000		2,000,000			150,000.00	2,150,000
	Electric Power Corporation - CSO	2,000,000	2,000,000		2,000,000	1,238,161	445,876	1,436,660	5,120,697
	Land Transport Authority ¹	21,171,724	25,782,485		25,782,485	40,340,620	17,754,851		83,877,956
	Samoa Water Authority (Sector Budget Support)	8,644,043	9,100,000		9,100,000				9,100,000
	Sub-Total - Outputs Provided by Third Parties	\$ 33,815,767	\$ 38,882,485	\$ -	\$ 38,882,485	\$ 41,578,781	\$ 18,200,727	\$ 1,586,660	\$100,248,653

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	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								
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)	30,000	26,800		26,800				26,800
Drainage (Water Sector)	200,000	118,000		118,000				118,000
Safety and Security Levy	780,000	910,325		910,325				910,325
Rent and Leases (TATTE Building)	232,760	232,760		232,760				232,760
VAGST Output Tax	308,611	312,646		312,646				312,646
Sub-Total - Transactions on Behalf of the State	\$ 1,771,809	\$ 1,820,969		\$ 1,820,969	\$ -	\$ -	\$ -	\$ 1,820,969
Revenues to the State:								
Upper Airspace Receipts - NZD\$518,875	1,424,946		1,621,467	(1,621,467)				(1,621,467)
Sub-Total Revenues on behalf of the State	\$ 1,424,946	\$ -	\$ 1,621,467	\$ (1,621,467)	\$ -	\$ -	\$ -	\$ (1,621,467)
Totals	\$ 39,309,694	\$ 44,506,804	\$ 2,567,717	\$ 43,560,554	\$ 43,389,719	\$ 23,661,138	\$ 1,586,660	\$112,198,071
Total Appropriations	\$ 39,309,694	\$ 44,506,804	Vote: <u>MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE</u>					

Memorandum Items and Notes

 For information Only

1 : Refer to page 256 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 2016/17 financial year covering the following:

A total of	\$	0.503	million tala for Policy Advice to the Responsible Minister
A total of	\$	0.520	million tala for Ministerial Support Services
A total of	\$	0.550	million tala for Civil Aviation Policy Administration & Regulation
A total of	\$	0.758	million tala for Maritime Policy Administration & Regulation
A total of	\$	0.456	million tala for Land Transport Services
A total of	\$	0.302	million tala for Policy and Planning
A total of	\$	0.715	million tala for Asset Management - Buildings
A total of	\$	39.719	million tala for grants and subsidies to Third Parties
A total of	\$	1.821	million tala for Transactions on Behalf of the State

The Ministry expects to collect a total of **\$2,567,717** 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)	Key Outcome 10: Efficient, Safe and Sustainable Transport System and Networks	
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 Advise 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 Advise to the Responsible Minister
		Output 3 - Civil Aviation Policy Administration & Regulation
	Safe and secure maritime transport services.	Output 1- Policy Advise to the Minister
	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 4 - Maritime Administration
		Output 1- Policy Advise to the Responsible Minister
	High standard and safe land Transport infrastructure.	Output 4 - Maritime Policy Administration & Regulation
Ministry Level Outcomes & Outputs	Land Transport regulatory Functions are strengthened and improved.	Output 5 - Land Transport Services
		Output 1- Policy Advise to the Responsible Minister
	All building activities comply with standards in Ministry of Works Act 2002, National Building Code 1992.	Output 1- Policy Advise to the Responsible Minister
		Output 7 - Asset Management - Buildings
Ministry Level Outcomes & Outputs	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 efficient and economical infrastructure Asset Management and Transport (land, sea, air) in Samoa.

Summary of Expenditure and Revenue

	2017-2018	2018-19
Personnel	339,186	329,845
Operating Costs	74,581	74,581
Capital Costs		
Overheads	94,162	98,374
Total Appropriation	507,929	502,800

Output Performance Measures and Standards

Performance Measure	Baseline Data	2017-2018	2018-19
	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 2015/2016 to be finalised.	N/A	30-Jun-18	Completed
Target date for Annual Reports for FY 2016/2017 to be finalised.	N/A	new	30-Jun-19
Target date for the Marine Oil Pollution Regulation 2017 to be finalized	N/A	30-Jun-18	30-Jun-19
Reviewing of the Civil Aviation Act 1998	N/A	30-Jun-18	30-Jun-19
Drafting of Maritime Ballast Water Management Regulation	FY16/17	30-Jun-18	30-Jun-19

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

	2017-2018	2018-19
Personnel	231,762	218,834
Operating Costs	161,164	202,379
Capital Costs	51,667	
Overheads	94,162	98,374
Total Appropriation	538,755	519,587

Output Performance Measures and Standards

Performance Measure	Baseline Data	2017-2018	2018-19
	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%

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-2018	2018-19
Personnel	357,002	369,991
Operating Costs	81,644	81,644
Capital Costs		
Overheads	94,162	98,374
Total Appropriation	532,808	550,009
Non Taxation Revenue	20,000	20,000

Output Performance Measures and Standards

	Baseline Data	2017-2018	2018-19
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 monitoring and compliance	0- continuous compliance
The number of State letters from the 'International Civil Aviation Organisation' actioned.	>65	>60 letters expected for this financial year	<60 state letters expected
Number of safety and security 'Audits/Inspections/Reviews' performed.	18	22 audits and inspections planned. There may be some surprises.	20 Audits and Inspections planned
Number of 'Operational' enabling Certificates/Approvals issued to carriers.	>8	9 Certificates expected	8 Certificates expected
Number of pilot, maintenance and air traffic controller 'validations/licenses' issued	>20	> 20 with Talofa Airways included	>20 Validations expected
Number of pilot and air traffic controller 'Competency Checks' performed/7 Air Traffic Controllers and 2 Flight Examiners	8	7 ATC Officers	9 ATC Officers checks
Number of Landing Approvals for Non-Schedule flights issued	>100	> 100 expected. Depending on requests.	>100 depending on request
Number of new national aviation security documents finalized	4	2 (SSP and New Ops Manual)	2 manuals will be finalised
Number of 'Safety Deficiencies' from Samoa's Safety Audit rectified	>20	>10	<8 will be rectified.
Number of aviation publications, documents and manuals 'amended and printed	>200	>200 expected	>200 publications ammended/printed
Number of ICAO Audits and Progressive Activities Performed and Expected	2	1 proposed follow up	0...no follow up for this financial year
Number of Certificates from international 'technical safety trainings' achieved.	7	10 including Lead Auditors Training expected	10 trainings depending on availability and funding

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

	2017-2018	2018-19
Personnel	488,370	568,535
Operating Costs	54,310	91,143
Capital Costs	38,333	
Overheads	94,162	98,374
Total Appropriation	675,175	758,052
Non Taxation Revenue	360,000	400,000

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data	2017-2018	2018-19
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of safety surveys conducted for vessels of all sizes	53	65	70
Number of safety certificates issued for vessels of all sizes and types	146	160	165
Number of STCW Compliance Certificates for Masters/Engineers and Seafarers	258	300	320
Number of Certificates issued for Basic Maritime Training and Rating	29	70	100
Number of Public Safety Awareness for Fishing Vessels	4	4	4
Number of contracts endorsed for Samoan Seafarers working overseas	158	180	200
Number of Port State Control, Flag/Coastal State inspections conducted for both local and foreign ships	40	40	40
Number of Safety Clearances issued for domestic voyages & short international trips	3256	3290	3300
Number of Audits conducted for STCW and ISPS	6	6	7
Number of approvals for the carriage of dangerous cargoes issued	110	75	80
Number of Foreign Vessels registered		2	4

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

	2017-2018	2018-19
Personnel	309,846	321,039
Operating Costs	72,901	68,897
Capital Costs		
Overheads	62,775	65,583
Total Appropriation	445,522	455,519

Output Performance Measures and Standards

	Baseline Data	2017-2018	2018-19
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Public Drains Regulations 2007 is reviewed	30-Nov-14	30-Jun-19	- Indicator Removed. Experience and realistic consideration highlights the fact that these cannot (and should not) be done until the new MWTI legislation is updated.
Number National Road Safety Committee Meetings carried out.	4	4 Meetings	6 Meetings of the NRSC (bi-monthly)
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	12 Meetings	Bi-monthly subsector meetings successfully carried out with key outputs outlined in the Water for Life Sector Plan 2016-2020 achieved.
Number of site visits conducted to ground proof and effectively monitor all road/drainage works carried out by the Land Transport Authority	6	3 quarterly round island visits for both Upolu and Savaii with total percentage of on site inspections carried out as per Public Complaints and Official Referrals received	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.
Date by which the Samoa Asset Management System is completed	24	30-Dec-18	Samoa Asset Management System successfully completed and operated by MWTI-LTD

PERFORMANCE FRAMEWORK

	Baseline Data	2017-2018	2018-19
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Samoa National Road Infrastructure Guidelines and Standards Reviewed and Updated	FY16/17	National Road Infrastructure Standards and Guidelines Review	Indicator Removed - the Review has been completed. We are now
At least One road construction standard developed.	New		1 Road Construction Standard developed.
Institutional Integrity Strengthening Review and Framework in place for Land Transport sector	FY16/17	ISP review in progress	Indicator Removed for 18/19FY- this was on 17/18FY workplan of division however were directed instead to work on National
Development of the (first) Land Transport Subsector Strategy			Strategy Developed
Road Safety Campaign Website	FY16/17	Website development in progress	Indicator removed for 18/19FY- achieved and planned launch before end of 17/18FY
Monitoring and Reporting Framework for Road Safety developed and updated	New		Monitoring & Reporting Framework in place and updated
Progress development and implementation of a Centralised Database for agencies involved in Road Safety (LTA, ACC, Police, Health, FESA etc)	New Initiative. Fragmented inadequate silo systems (per agency) exist to date		Database developed and in use
Road Safety Campaign Documentaries/Ads developed and aired	FY16/17	2 documentaries plus 2 short television commercials produced and aired on all local television channels plus mass campaign	Road Safety Day celebrated road safety media campaign implemented (ads, billboards, etc)
Percentage and kilometres coverage of road network reviewed at least once yearly and followed up	New	80-90% of road network coverage reviewed and followed up	100% target of road network kilometers coverage reviewed and followed up by June 30th 2019
Scoping and Development of an integrated Asset Management System as part of Water for Life Sector Plan 2016-2020 initiatives and targets	New	system under implementation with the formulation of TA's ToR now in progress	System (developed 17/18FY) actively maintained and effectively updated and maintained during 18/19FY
Monitoring and Reporting Framework for Road Safety developed and updated	New		Monitoring & Reporting Framework in place and updated
Develop Road GIS System - link with Drainage GIS System	New Initiative. Currently working of PDF files from LTA		Road GIS system in place and utilised
Facilitate implementation of the Samoa Infrastructure Asset Management (SIAM) Strategy	New Initiative. Strategy developed during 17/18FY		100% of 2018/19FY initiatives pursued/implemented with
Major Infrastructure Assets Survey carried out and updated on Integrated Asset Management System	New	(continual) Survey completed to collect all information and data as well as to locate government	Survey completed and all major infrastructure assets entered into new system for effective
Facilitate meetings of the National Steering Committee for Infrastructure Asset Management	New.		4 meetings conducted. Yearly report to Cabinet submitted
Undertake coordination/implementation duties for projects involving infrastructure remaining under MWTI mandate	New. MWTI took on board IA duties for Apia Waterfront and Green Climate Fund in 17/18FY. By law, all infrastructure not		AWF and GCF (relevant components) Project deliverables met.

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

	2017-2018	2018-19
Personnel	191,103	204,775
Operating Costs	21,715	31,715
Capital Costs		
Overheads	62,775	65,583
Total Appropriation	275,592	302,073

Output Performance Measures and Standards

	Baseline Data	2017-2018	2018-19
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Coordinate, evaluate and monitor the implementation of the National Infrastructure Strategic Plan (NISP)	0.8	35%	40%
Number of awareness programs for the transport sector in School and public	4	4	4
Number of Transport Sector Steering Committee Meeting	4	6	4

PERFORMANCE FRAMEWORK

	Baseline Data	2017-2018	2018-19
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Transport Sector Sub Committee Meeting	NA	36	36
Number of site inspections by the Transport Sector Steering committee		4	4
Coordinate, monitor and evaluate the implementation of the Transport Sector Plan	30%	95%	100%
Date by which a study for two Maritime School in Samoa completed	New		30-Oct-18
Date by which Annual Review of the Transport Sector with relevant stakeholders takes place	NA	Jan-18	30-Nov-18
Date by which a new Transport Sector Plan 2020-2025 is completed	New		30-Jun-19
Number of Minister Advisory Committee Meetings		24	24
Number of Ministers Advisory Committee reports to Cabinet		4	4
Date by which the update of the MTEF for the Transport Sector Plan takes place	NA	Jun-18	Nov-18
Number of Transport Sector status report to Cabinet Development Committee(CDC)		4	1
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

	2017-2018	2018-19
Personnel	507,323	485,950
Operating Costs	70,212	98,195
Capital Costs	43,253	
Overheads	125,549	131,166
Total Appropriation	746,338	715,311
Non Taxation Revenue	526,250	526,250

Output Performance Measures and Standards

	Baseline Data	2017-2018	2018-19
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	1600	1000
Professional workshops on Building Related Legislation Regulations and Compliance		achieved 2018	achieved
Public Awareness for Building Related Legislation Regulations and Compliance		achieved 2018	achieved
Number of officers completing Continued Professional Development and technical updates.	2	2	2
Effective regulatory framework and increased compliance	NA	achieved	achieved

PERFORMANCE FRAMEWORK

	Baseline Data	2017-2018	2018-19
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
GOS Procurement Evaluation attended	FY16/17	30	30
Number of GOS Projects provided with technical advice and review.	FY16/17	30	30
Number of site visits for Government Ministries projects and quality assurance (days)	FY16/17	20	80
Sanitation Public Awareness	Public Awareness through Media- Newspaper,TV,Tshirts (220),Banners	10	10
Sanitation Technical Training and Research	FY16/17	14	14
Sanitation Inspection and Regulation	new	achieved 2018	achieved
Registration of Contractors (Government Registered Contractors Policy)	FY17/18	achieved 2018	achieved
Registration of Practitioners (Certificate of Works Policy)	FY17/18	achieved 2018	achieved
Building Warrant of Fitness	FY17/18	10%	10%
Certificate of Compliance	FY17/18	100%	achieved
Building Regulations and Legislation launched	FY17/18	20%	80%
Inspection Procedures Revised	new	achieved 2018	achieved

BUREAU OF STATISTICS

Responsible Minister: Hon. Minister of Tourism

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	91	89						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister					239,883			239,883
	Personnel:	174,992	164,608		164,608				164,608
	Operating Expenses:	50,344	51,094		51,094				51,094
	Capital Costs:	-	-		-				-
	Overheads:	73,248	69,820		69,820				69,820
	Total Appropriation	\$ 298,583	\$ 285,521	\$ -	\$ 285,521	239,883	\$ -	\$ -	\$ 525,404
2.0	Ministerial Support								
	Personnel:	125,755	104,264		104,264				104,264
	Operating Expenses:	151,360	148,660		148,660				148,660
	Capital Costs:	-	-		-				-
	Overheads:	48,832	46,547		46,547				46,547
	Total Appropriation	\$ 325,947	\$ 299,470	\$ -	\$ 299,470	-	\$ -	\$ -	\$ 299,470
3.0	Compilation of Finance Statistics								
	Personnel:	370,817	356,644		356,644				356,644
	Operating Expenses:	35,222	32,752		32,752				32,752
	Capital Costs:	-	-		-				-
	Overheads:	48,832	46,547		46,547				46,547
	Total Appropriation	\$ 454,871	\$ 435,943	\$ -	\$ 435,943	-	\$ -	\$ -	\$ 435,943
4.0	Compilation of Social Statistics								
	Personnel:	322,288	309,162		309,162				309,162
	Operating Expenses:	12,738	17,163		17,163				17,163
	Capital Costs:	-	-		-				-
	Overheads:	48,832	46,547		46,547				46,547
	Total Appropriation	\$ 383,857	\$ 372,871	\$ -	\$ 372,871	-	\$ -	\$ -	\$ 372,871

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	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:	473,845	459,459		459,459				459,459
	Operating Expenses:	30,356	30,356		30,356				30,356
	Capital Costs:	-	-		-				-
	Overheads:	73,248	69,820		69,820				69,820
	Total Appropriation	\$ 577,448	\$ 559,635	\$ -	\$ 559,635	-	\$ -	\$ -	\$ 559,635
6.0	Management of Births, Deaths & Marriages			680,000	(680,000)				(680,000)
	Personnel:	524,866	488,934		488,934				488,934
	Operating Expenses:	119,167	127,907		127,907				127,907
	Capital Costs:	-	-		-				-
	Overheads:	48,832	46,547		46,547				46,547
	Total Appropriation	\$ 692,865	\$ 663,388	\$ 680,000	\$ (16,612)	-	\$ -	\$ -	\$ (16,612)
7.0	ICT and Data Processing								
	Personnel:	270,362	278,165		278,165				278,165
	Operating Expenses:	84,722	84,262		84,262				84,262
	Capital Costs:	-	-		-				-
	Overheads:	73,248	69,820		69,820				69,820
	Total Appropriation	\$ 428,331	\$ 432,247	\$ -	\$ 432,247	-	\$ -	\$ -	\$ 432,247
8.0	Compilation of Economics Statistics (formerly output 2)								
	Personnel:	358,235	348,120		348,120				348,120
	Operating Expenses:	42,025	43,947		43,947				43,947
	Capital Costs:	-	-		-				-
	Overheads:	73,248	69,820		69,820				69,820
	Total Appropriation	\$ 473,508	\$ 461,887	\$ -	\$ 461,887	-	\$ -	\$ -	\$ 461,887
	Sub-Total Outputs Delivered by Ministry	\$ 3,635,410	\$ 3,510,961	\$ 680,000	\$ 2,830,961	239,883	\$ -	\$ -	\$ 3,070,844

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2018-19							
	2017-18	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								
Statistical Institute for Asia and Pacific	6,000	6,000		6,000				6,000
Government Policies / Initiatives								
Population Census	340,000	-		-				-
Household Income and Expenditure Survey	709,808	577,804		577,804				577,804
Rent at DBS	67,764	67,764		67,764				67,764
Rent at FMFM II Building	239,900	269,750		269,750				269,750
Rent at Salelologa Savaii	13,200	13,200		13,200				13,200
VAGST Output Tax	302,397	237,460		237,460				237,460
Sub-Total - Transactions on Behalf of the State	\$ 1,679,069	\$ 1,171,978		\$ 1,171,978	-	\$ -	\$ -	\$ 1,171,978
Totals	\$ 5,314,479	\$ 4,682,939	\$ 680,000	\$ 4,002,939	239,883	\$ -	\$ -	\$ 4,242,822
Total Appropriations	\$ 5,314,479	\$ 4,682,939	Vote: <u>BUREAU OF STATISTICS</u>					

Memorandum Items and Notes

	For information Only

PERFORMANCE FRAMEWORK

BUREAU OF STATISTICS THE 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 2016/2017 financial year covering the following:

A total of \$	0.286	million tala for Policy Assessment and Advice to Cabinet
A total of \$	0.299	million tala for Ministerial Support
A total of \$	0.436	million tala for Compilation of Finance Statistics
A total of \$	0.373	million tala for Compilation of Social Statistics
A total of \$	0.560	million tala for Population Census and Social Survey Statistics
A total of \$	0.663	million tala for Management of Births, Deaths and Marriages
A total of \$	0.432	million tala for ICT and Data Processing Services
A total of \$	0.462	million tala for Compilation of Economic Statistics
A total of \$	1.172	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 \$ 680,000 tala of revenue in 2018/2019, largely from the issuing of

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

	2017-18	2018-19
Personnel	174,992	164,608
Operating Costs	50,344	51,094
Capital Costs		
Overheads	73,248	69,820
Total Appropriation	298,583	285,521

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Annual Report 2017/2018 is submitted to Cabinet for tabling in Parliament	AR 2016/2017	NA	Dec-18
Date by which Corporate Plan 2016-2020 and Management Plan 2016-2020 are reviewed for	new measure	new measure	Dec-18
Date by which Communication Policy is developed and used by all staff of the bureau	new measure	new measure	Jun-19

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Consultations with Sector Coordinators and partners on the development of statistical indicators to meet the UN Post 2030 Agenda on Sustainable development Goals	on-going	on-going	Jun-19
Consultations with CEOs, stakeholders, private sector, civil societies and technical partners on the development of the National Identification Card	on-going	on-going	Jun-19
Consultations and dialogue with SBS clients and all users of statistics relating to statistical results, statistical services and statistical issues	ongoing	on-going	Jun-19
Enhance employee capacity through supporting on-the-job trainings, training and relevant conference opportunities available elsewhere	on-going	on-going	June19

2.0 Ministerial Support

Output Manager Chief Executive Officer

Scope of Appropriation

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	125,755	104,264
Operating Costs	151,360	148,660
Capital Costs		
Overheads	48,832	46,547
Total Appropriation	325,947	299,470

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	NA	100%
Percentage of cabinte submissions approved on time by the Minister on the Bureau's related work and new developments	NA	NA	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

	2017-18	2018-19
Personnel	370,817	356,644
Operating Costs	35,222	32,752
Capital Costs		
Overheads	48,832	46,547
Total Appropriation	454,871	435,943

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
GDP quarterly reports	4	4	4
GFS and Debt quarterly reports	4	4	4
Finance Statistics annual workshop	1	1	Mar-19
Formal Employment estimates	New Measure	4	4
Central Business Register	New Measure	NA	Complete December 2018

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, meteorology, 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

	2017-18	2018-19
Personnel	322,288	309,162
Operating Costs	12,738	17,163
Capital Costs		
Overheads	48,832	46,547
Total Appropriation	383,857	372,871

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of monthly Migration Reports	12 (2010)	12	12
Number of quarterly Migration Report	4 (2010)	4	4
Number of Annual Migration Report	1 (2008)	1	1
Number of Pensioners Monthly Tabulated Reports	12 (2010)	12	12
Number of ad hoc enquiries responded to within 5 working days, through help desk, emails and	500(2010)	80	50
Annual Water accounts	2017-2018	1	1
Annual Waste Account report	N/A	NA	1
Annual Energy Report	NA		1
Labour Force Survey report	2012	NA	1

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

	2017-18	2018-19
Personnel	473,845	459,459
Operating Costs	30,356	30,356
Overheads	73,248	69,820
Total Appropriation	577,448	559,635

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1.2016 Population and Housing Census 2016 BRIEF No 4. fertility and mortality characteristics	PHC 2016	new measure	September 2018
2.2016 Population and Housing Census 2016 Brief No 5. Housing characteristics	PHC 2016	new measure	December 2018
3.Fieldwork-to update GPS location for new households from PHC 2016	PHC 2016	90 percent	December 2018(10 percent)
4.DHS and Disability Survey 2019 (Steering committee setup, proposal design whenever	DHS 2014	January 2019(10 percent)	June 2019
5. Survey and Sampling Design-provide relevant survey and sampling design whenever requested by the users or public at large	on-going	on-going	on-going
5. New Metadata and documentation of completed census and surveys	on-going	on-going	on-going
6. Staff attending relevant statistical trainings, workshops and meetings	on-going	on-going	on-going
7. Delivery of requested data and information to at least 300 users through frontdesk help services or	on-going	on-going	on-going

PERFORMANCE FRAMEWORK

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

	2017-18	2018-19
Personnel	524,866	488,934
Operating Costs	119,167	127,907
Capital Costs		
Overheads	48,832	46,547
Total Appropriation	692,865	663,388
Non Taxation Revenue	680,000	680,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2017-18 Estimated Actual	2018-19 Budget Standard or Target
Improve Vital registration (Increase registration within legislated timeframe) - Births registration within 3 months after birth - Deaths within 14 days after burial	on-going	All Births = 9180 Deaths = 1036 Marriages=2334	100%
Revitalise CRVS Steering Committee (meetings conducted to coordinate CRVS work)	2012	1 Meeting	3 Meetings
Improve verification of vital statistics (NZ Internal Affairs and Immigration, OEC)	on-going	Verification = 400	100%
Improve verification of Mutual benefits (NPF, Public Trust, ACC etc	on-going	Verification = 100	100%
Improve respondent to search enquiries (Ministry of Police, MJCA, AG office)	on-going	Verification = 400	100%
Public awareness programs and trainings conducted on the registration of births, deaths and marriages	on-going	10	10
Improve respondent to overseas missions (100% respond to overseas mission request, follow process	on-going	Verification = 250	100%
Conduct Mass Registration (at least 50% workplan implemented within FY1819)	2017	50%	100%

7.0 ICT and Data Processing

Output Manager: ACEO ICT and Data Processing

Scope of Appropriation

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	270,362	278,165
Operating Costs	84,722	84,262
Capital Costs		
Overheads	73,248	69,820
Total Appropriation	428,331	432,247

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2017-18 Estimated Actual	2018-19 Budget Standard or Target
1. 2018 HIES - Data entry	N/A	December 2019	Data entry to be completed in March 2019
2. 2018 HIES - Data editing	N/A	August 2019	Editing to start in August, 2018
3. Website - Monthly upload and update of SBS website	5/month+7/quarter + 1 bi-annual + annual reports = 92 total reports to be uploaded	On-going	On-going
4. IT Support - Equipments	6 servers + 85 computers + 24 printers + 6 photocopier = 121 total equipments	On-going	On-going
5. IT Support - office network, internet and BDM systems	systems= BDM system (Upolu & Savaii) , internet, office network	On-going	On-going

PERFORMANCE FRAMEWORK

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

	2017-18	2018-19
Personnel	125,755	348,120
Operating Costs	151,360	43,947
Capital Costs		
Overheads	48,832	69,820
Total Appropriation	325,947	461,887

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of consumer price index reports	2016	12	12 Monthly CPI Reports
Number of Merchandise Trade reports	N/A	16	12 Monthly Merchandise Trade Reports + 4 Merchandise Quarterly Reports
Number of Volume & Price Indexes reports	2014	12	12 Monthly Local Market Reports
Number of Quarterly Import Price Index reports	2009	4	4 Quarterly IPI Reports
Number of Shipping report	N/A	3	2 Biannual Shipping Reports + 1 Annual Report
Number of Enquiries responded to within 7 days or less	30 (09/10)	55	70
HIES 2018 Data Collection Round 3 and 4	new measure	N/A	4 week data collection for Aug 2018 and Nov 2018 completed
HIES 2018 Data editing and coding	new measure	N/A	Jan - April 2019 data editing and coding completed
Agriculture Census 2019 Questionnaire design and internal consultation	new measure	N/A	Aug - Sep 2018 questionnaire design. Jan 2019 user consultation completed

CONTROLLER AND AUDITOR GENERAL

Responsible Minister: Hon.Minister of Public Enterprises

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	59	59						
1.0	Outputs Delivered by Ministry:								
	Strategic and Parliamentary Services								
	Personnel:	470,520	514,707		514,707				514,707
	Operating Expenses:	113,498	123,987		123,987				123,987
	Capital Costs:	-	-		-				-
	Overheads:	211,322	223,227		223,227				223,227
	Total Appropriation	\$ 795,340	861,921	\$ -	\$ 861,921	\$ -	\$ -	\$ -	\$ 861,921
2.0	Financial Audit Services			322,589	(322,589)				(322,589)
	Personnel:	896,067	933,857		933,857				933,857
	Operating Expenses:	54,828	59,710		59,710				59,710
	Capital Costs:	-	-		-				-
	Overheads:	158,491	167,420		167,420				167,420
	Total Appropriation	\$ 1,109,387	1,160,987	\$ 322,589	\$ 838,398	\$ -	\$ -	\$ -	\$ 838,398
	3.0	Operational Audit Services			100,000	(100,000)			
Personnel:		997,135	1,045,164		1,045,164				1,045,164
Operating Expenses:		8,100	8,100		8,100				8,100
Capital Costs:		-	-		-				-
Overheads:		158,491	167,420		167,420				167,420
Total Appropriation		\$ 1,163,726	1,220,684	\$ 100,000	\$ 1,120,684	\$ -	\$ -	\$ -	\$ 1,120,684
	Sub-Total Outputs Delivered by Ministry	\$ 3,068,453	3,243,592	\$ 422,589	\$ 2,821,003	\$ -	\$ -	\$ -	\$ 2,821,003

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION		2018-19						
	2017-18	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	600	7,450		7,450				7,450
International Organization of Supreme Audit	1,584	1,584		1,584				1,584
Team Mate Licensing	169,668	228,588		228,588				228,588
Rents & Leases	195,818	195,818		195,818				195,818
VAGST Output Tax	80,045	85,427		85,427				85,427
Sub-Total - Transactions on Behalf of the State	\$ 453,915	525,067		\$ 525,067	\$ -	\$ -	\$ -	\$ 525,067
Totals	\$ 3,522,368	3,768,659	\$ 422,589	\$ 3,346,070	\$ -	\$ -	\$ -	\$ 3,346,070
Total Appropriations	\$ 3,522,368	3,768,659	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 2018/19 financial year covering the following

A total of	0.862	million tala for Strategic and Parliamentary Services
A total of	1.161	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	1.221	million tala for Operational Audit Services
A total of	0.525	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 **\$422,589** 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)	Key Outcome 1: Macroeconomic Stability	
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

	2017-18	2018-19
Personnel	470,520	514,707
Operating Costs	113,498	123,987
Capital Costs		
Overheads	211,322	223,227
Total Appropriation	795,340	861,921

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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)	1	Mar-19
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

	2017-18	2018-19
Personnel	896,067	933,857
Operating Costs	54,828	59,710
Capital Costs		
Overheads	158,491	167,420
Total Appropriation	1,109,387	1,160,987
Non Taxation Revenue	322,589	322,589

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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%	80%
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)	80%	100%
Percentage of Public Bodies (mutual, beneficial & trading) - Delegated to be audited annually.	60% (2008)	80%	80%
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.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	997,135	1,045,164
Operating Costs	8,100	8,100
Capital Costs		
Overheads	158,491	167,420
Total Appropriation	1,163,726	1,220,684
Non Taxation Revenue	100,000	100,000

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	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:	625,736	625,736		625,736				625,736
	Operating Expenses:	99,670	96,060		96,060				96,060
	Capital Costs:	-	30,978		30,978				30,978
	Overheads:	348,859	375,222		375,222				375,222
	Total Appropriation	\$ 1,074,265	\$ 1,127,996	\$ -	\$ 1,127,996	\$ -	\$ -	\$ -	\$ 1,127,996
	Sub-Total Outputs Delivered by Ministry	\$ 1,074,265	\$ 1,127,996	\$ -	\$ 1,127,996	\$ -	\$ -	\$ -	\$ 1,127,996
	Transactions on Behalf of the State:								
	Rent and Leases	167,900	167,900		167,900				167900
	VAGST Output Tax	49,348	55,626		55,626				55,626
Sub-Total - Transactions on Behalf of the State	\$ 217,248	\$ 223,526	\$ -	\$ 223,526	\$ -	\$ -	\$ -	\$ 223,526	
Totals	\$ 1,291,513	\$ 1,351,522	\$ -	\$ 1,351,522	\$ -	\$ -	\$ -	\$ 1,351,522	
	Total Appropriations	\$ 1,291,513	\$ 1,351,522	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 2018/19 financial year covering the following:

A total of \$ 1.128 million tala for Legal Research Analysis and Recommendations.

A total of \$ 0.224 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 Cohesion	
Sectoral Goal(s) (Sector Plan)	Access to Justice: (Goal 2) Improve access and quality of law and legal services (Law and Justice Sector Plan 2008-2012)	
	Law and Justice Sector Plan 2008/2012	
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.

PERFORMANCE FRAMEWORK

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.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	625,736	625,736
Operating Costs	99,670	96,060
Capital Costs	0	30,978
Overheads	348,859	375,222
Total Appropriation	1,074,265	1,127,996

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Ad-hoc References/Projects administered by the Honourable Prime Minister, the Attorney General and Cabinet	Jul-18	Percentage of Ad-hoc references investigated upon referral by the Honourable Prime Minister, the Attorney General and Cabinet.	100%
Ad-hoc Legal advices provided as required by Public and Private Sector	Jul-18	Percentage of Ad-hoc requests advised on upon referral	100%
FREEDOM OF INFORMATION Discussion Paper (Stage 2) submitted to the Attorney General	N/A	N/A	February 2018
FREEDOM OF INFORMATION Public Consultations (Stage 3) conducted.	N/A	N/A	July 2018
FREEDOM OF INFORMATION Final Report (Stage 4) submitted to Attorney General.	N/A	N/A	December 2018
FOREIGN INVESTMENT Discussion Paper (Stage 2) submitted to the Attorney General	N/A	N/A	July 2018
FOREIGN INVESTMENT Public Consultations (Stage 3) conducted.	N/A	N/A	December 2018
FOREIGN INVESTMENT Final Report (Stage 4) submitted to Attorney General.	N/A	N/A	February 2019
Review of the Law Reform Commission Act 2008	N/A	N/A	October 2018

LEGISLATIVE ASSEMBLY

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	83	82						
1.0	Outputs Delivered by Ministry:								
	Servicing the Office of the Speaker								
	Personnel:	74,553	52,691		52,691				52,691
	Operating Expenses:	77,390	100,890		100,890				100,890
	Capital Costs:	-	-		-				-
	Overheads:	125,940	129,734		129,734				129,734
	Total Appropriation	\$ 277,883	\$ 283,315	\$ -	\$ 283,315	\$ -	\$ -	\$ -	\$ 283,315
2.0	Servicing the Office of the Clerk								
	Personnel:	349,233	337,195		337,195				337,195
	Operating Expenses:	526,739	450,639		450,639				450,639
	Capital Costs:	-	-		-				-
	Overheads:	125,940	129,734		129,734				129,734
	Total Appropriation	\$ 1,001,912	\$ 917,568	\$ -	\$ 917,568	\$ -	\$ -	\$ -	\$ 917,568
3.0	Servicing Parliamentary Procedures Group			12,000	(12,000)				(12,000)
	Personnel:	1,033,597	1,025,522		1,025,522				1,025,522
	Operating Expenses:	144,330	122,930		122,930				122,930
	Capital Costs:	-	-		-				-
	Overheads:	377,819	389,203		389,203				389,203
	Total Appropriation	\$ 1,555,746	\$ 1,537,655	\$ 12,000	\$ 1,525,655	\$ -	\$ -	\$ -	\$ 1,525,655
3.1	Chamber and Procedure Office			12,000	(12,000)				(12,000)
	Personnel:	385,280	386,685		386,685				386,685
	Operating Expenses:	62,750	62,750		62,750				62,750
	Capital Costs:	-	-		-				-
	Overheads:	125,940	129,734		129,734				129,734
	Total Appropriation	\$ 573,970	\$ 579,169	\$ 12,000	\$ 567,169	\$ -	\$ -	\$ -	\$ 567,169

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.2	Outputs Delivered by Ministry:								
	Parliamentary Committees Office								
	Personnel:	387,989	378,509		378,509				378,509
	Operating Expenses:	69,790	48,390		48,390				48,390
	Capital Costs:	-	-		-				-
3.3	Overheads:	125,940	129,734		129,734				129,734
	Total Appropriation	\$ 583,719	\$ 556,633	\$ -	\$ 556,633	\$ -	\$ -	\$ -	\$ 556,633
	Legal and Research Office								
	Personnel:	260,328	260,328		260,328				260,328
	Operating Expenses:	11,790	11,790		11,790				11,790
4.0	Capital Costs:	-	-		-				-
	Overheads:	125,940	129,734		129,734				129,734
	Total Appropriation	\$ 398,058	\$ 401,852	\$ -	\$ 401,852	\$ -	\$ -	\$ -	\$ 401,852
	Servicing Parliamentary Information Group			131,410	(131,410)	-	-	-	(131,410)
	Personnel:	1,433,935	1,456,371		1,456,371				1,456,371
4.1	Operating Expenses:	218,470	185,364		185,364				185,364
	Capital Costs:	-	-		-				-
	Overheads:	629,699	648,671		648,671				648,671
	Total Appropriation	\$ 2,282,104	\$ 2,290,406	\$ 131,410	\$ 2,158,996	\$ -	\$ -	\$ -	\$ 2,158,996
	Community Relations Services			39,000	(39,000)				(39,000)
	Personnel:	226,331	226,331		226,331				226,331
	Operating Expenses:	110,300	76,600		76,600				76,600
	Capital Costs:	-	-		-				-
	Overheads:	125,940	129,734		129,734				129,734
	Total Appropriation	\$ 462,571	\$ 432,665	\$ 39,000	\$ 393,665	\$ -	\$ -	\$ -	\$ 393,665

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
4.2	Information Management Services								
	Personnel:	239,326	190,084		190,084				190,084
	Operating Expenses:	28,050	19,701		19,701				19,701
	Capital Costs:	-	-		-				-
	Overheads:	125,940	129,734		129,734				129,734
	Total Appropriation	\$ 393,316	\$ 339,519	\$ -	\$ 339,519	\$ -	\$ -	\$ -	\$ 339,519
4.3	ICT Services								
	Personnel:	126,101	173,183		173,183				173,183
	Operating Expenses:	12,500	25,843		25,843				25,843
	Capital Costs:	-	-		-				-
	Overheads:	125,940	129,734		129,734				129,734
	Total Appropriation	\$ 264,541	\$ 328,760	\$ -	\$ 328,760	\$ -	\$ -	\$ -	\$ 328,760
4.4	Reporting and Printing Services								
	Personnel:	382,724	409,155		409,155				409,155
	Operating Expenses:	59,070	54,670		54,670				54,670
	Capital Costs:	-	-		-				-
	Overheads:	125,940	129,734		129,734				129,734
	Total Appropriation	\$ 567,734	\$ 593,559	\$ -	\$ 593,559	\$ -	\$ -	\$ -	\$ 593,559
4.5	Translation and Interpretation Services			92,410	(92,410)				(92,410)
	Personnel:	459,453	457,618		457,618				457,618
	Operating Expenses:	8,550	8,550		8,550				8,550
	Capital Costs:	-	-		-				-
	Overheads:	125,940	129,734		129,734				129,734
	Total Appropriation	\$ 593,943	\$ 595,902	\$ 92,410	\$ 503,492	\$ -	\$ -	\$ -	\$ 503,492
	Sub-Total Outputs Delivered by Ministry	\$ 5,117,644	\$ 5,028,944	\$ 143,410	\$ 4,885,534	\$ -	\$ -	\$ -	\$ 4,885,534

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	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 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	40,000	60,000		60,000				60,000
SPCRP Support	50,000	30,000		30,000				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	205,000	170,000		170,000				170,000
Parliamentary Commission of Enquiry	40,000	-		-				-
Relocation from Tuanaimato to Mulinuu	-	20,000		20,000				20,000
Maota o le Fono Grand Opening	25,000	25,000		25,000				25,000
Rent for Tuanaimato	459,744	212,000		212,000				212,000
VAGST Output Tax	402,038	308,873		308,873				308,873
Sub-Total - Transactions on Behalf of the State	\$ 1,822,567	\$ 1,426,658	\$ -	\$ 1,426,658	\$ -	\$ -	\$ -	\$ 1,426,658
Totals	\$ 6,940,211	\$ 6,455,602	\$ 143,410	\$ 6,312,192	\$ -	\$ -	\$ -	\$ 6,312,192
Total Appropriations	\$ 6,940,211	\$ 6,455,602	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 2018/19 financial year covering the following:

A total of	\$ 0.283	million tala for Servicing the Office of the Speaker
A total of	\$ 0.918	million tala for the Servicing the Office of the Clerk
A total of	\$ 0.579	million tala for Procedural and Chamber
A total of	\$ 0.557	million tala for Parliament Committees
A total of	\$ 0.402	million tala for Legal and Research
A total of	\$ 0.433	million tala for Community Relations Services
A total of	\$ 0.340	million tala for Information Management Services
A total of	\$ 0.329	million tala for Parliament ICT Services
A total of	\$ 0.594	million tala for Reporting and Printing Services
A total of	\$ 0.596	million tala for Translations and Interpretations Services
A total of	\$ 1.427	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 \$ 143,410 tala of revenue in 2018/19, 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

Information on Each Output

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 Chariman of Committees

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	84,653	52,691
Operating Costs	97,620	100,890
Capital Costs	160,000	
Overheads	133,269	129,734
Total Appropriation	475,542	283,315

	Baseline Data	2017-18	2018-19
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

	2017-18	2018-19
Personnel	349,233	337,195
Operating Costs	526,739	450,639
Capital Costs		
Overheads	125,940	129,734
Total Appropriation	1,001,912	917,568

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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%

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Budget Standard or	Budget Standard or Target	Budget Standard or Target
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%

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

	2017-18	2018-19
Personnel	1,033,597	1,025,522
Operating Costs	144,330	122,930
Capital Costs		
Overheads	377,819	389,203
Total Appropriation	1,548,179	1,537,655
Non Taxation Revenue	25,000	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

	2017-18	2018-19
Personnel	385,280	386,685
Operating Costs	62,750	62,750
Capital Costs		
Overheads	125,940	129,734
Total Appropriation	566,403	579,169
Non Taxation Revenue	25,000	12,000

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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

	2017-18	2018-19
Personnel	387,989	378,509
Operating Costs	69,790	48,390
Capital Costs		
Overheads	125,940	129,734
Total Appropriation	583,719	556,633

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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

	2017-18	2018-19
Personnel	260,328	260,328
Operating Costs	11,790	11,790
Capital Costs		
Overheads	125,940	129,734
Total Appropriation	398,058	401,852

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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%

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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

	2017-18	2018-19
Personnel	1,433,935	1,456,371
Operating Costs	218,470	185,364
Capital Costs		
Overheads	629,699	648,671
Total Appropriation	2,282,104	2,290,406
Non Taxation Revenue	100,410	131,410

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

	2017-18	2018-19
Personnel	226,331	226,331
Operating Costs	110,300	76,600
Capital Costs		
Overheads	125,940	129,734
Total Appropriation	462,571	432,665
Non Taxation Revenue	39,000	39,000

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	80%	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%

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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

	2017-18	2018-19
Personnel	239,326	190,084
Operating Costs	28,050	19,701
Capital Costs		
Overheads	125,940	129,734
Total Appropriation	393,316	339,519

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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

	2017-18	2018-19
Personnel	126,101	173,183
Operating Costs	12,500	25,843
Capital Costs		
Overheads	125,940	129,734
Total Appropriation	264,541	328,760

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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

	2017-18	2018-19
Personnel	382,724	409,155
Operating Costs	59,070	54,670
Capital Costs		
Overheads	125,940	129,734
Total Appropriation	567,734	593,559

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	459,453	457,618
Operating Costs	8,550	8,550
Capital Costs		
Overheads	125,940	129,734
Total Appropriation	593,943	595,902
Non Taxation Revenue	61,410	92,410

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	50	100%
Timely, efficient and quality Translation of Court petitions to the level of satisfaction of Parliament	80	40	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 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	55	85						
1.0	Outputs Delivered by Ministry:								
	Legal Advice to Head of State, Ministers and Government Ministries								
	Personnel:	137,325	169,449		169,449				169,449
	Operating Expenses:	84,850	72,410		72,410				72,410
	Capital Costs:	-	-		-				-
	Overheads:	210,410	184,145		184,145				184,145
	Total Appropriation	\$ 432,585	\$ 426,004	\$ -	\$ 426,004	\$ -	\$ -	\$ -	\$ 426,004
2.0	Legislative Drafting			13,000	(13,000)				(13,000)
	Personnel:	578,245	642,317		642,317				642,317
	Operating Expenses:	27,990	31,190		31,190				31,190
	Capital Costs:	-	-		-				-
	Overheads:	210,410	196,421		196,421				196,421
	Total Appropriation	\$ 816,645	\$ 869,928	\$ 13,000	\$ 856,928	\$ -	\$ -	\$ -	\$ 856,928
3.0	Criminal Prosecutions - District Court								
	Personnel:	-	476,235		476,235				476,235
	Operating Expenses:	-	23,920		23,920				23,920
	Capital Costs:	-	-		-				-
	Overheads:	-	196,421		196,421				196,421
	Total Appropriation	\$ -	\$ 696,576	\$ -	\$ 696,576	\$ -	\$ -	\$ -	\$ 696,576
4.0	Civil Litigations and Opinions			24,475	(24,475)				(24,475)
	Personnel:	469,217	494,001		494,001				494,001
	Operating Expenses:	25,050	24,100		24,100				24,100
	Capital Costs:	-	-		-				-
	Overheads:	210,410	208,698		208,698				208,698
	Total Appropriation	\$ 704,677	\$ 726,799	\$ 24,475	\$ 702,324	\$ -	\$ -	\$ -	\$ 702,324

OFFICE OF THE ATTORNEY GENERAL

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Commercial and International Law								
	Personnel:	469,938	499,717		499,717				499,717
	Operating Expenses:	19,000	21,300		21,300				21,300
	Capital Costs:	-	-		-				-
	Overheads:	210,410	220,974		220,974				220,974
	Total Appropriation	\$ 699,348	\$ 741,991	\$ -	\$ 741,991	\$ -	\$ -	\$ -	\$ 741,991
6.0	Criminal Prosecution - Supreme Court								
	Personnel:	-	565,306		565,306				565,306
	Operating Expenses:	-	29,290		29,290				29,290
	Capital Costs:	-	-		-				-
	Overheads:	-	220,974		220,974				220,974
	Total Appropriation	\$ -	\$ 815,570	\$ -	\$ 815,570	\$ -	\$ -	\$ -	\$ 815,570
	Sub-Total Outputs Delivered by Ministry	\$ 2,653,256	\$ 4,276,868	\$ 37,475	\$ 4,239,393	\$ -	\$ -	\$ -	\$ 4,239,393
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Lexis Nexis	18,000	18,000		18,000				18,000
	Brookers Online	-	21,000		21,000				21,000
	International Association of Prosecutors	-	1,500		1,500				1,500
	Government Policies / Initiatives								
	Overseas Counsel's Opinions/Technical Assistance	50,000	40,000		40,000				40,000
	Pathologist	-	80,000		80,000				80,000
	Rents & Leases (TATTE Building)	315,664	315,664		315,664				315,664
	VAGST Output Tax	95,278	136,738		136,738				136,738
	Sub-Total - Transactions on Behalf of the State	\$ 478,942	\$ 612,902		\$ 612,902	-	\$ -	\$ -	\$ 612,902
	Totals	\$ 3,132,198	\$ 4,889,770	\$ 37,475	\$ 4,852,295	-	\$ -	\$ -	\$ 4,852,295
	Total Appropriations	\$ 3,132,198	\$ 4,889,770	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 2018/19 financial year covering the following:

A total of	\$	0.426	million tala for Legal Advice to Head of State, Ministers and Government
A total of	\$	0.870	million tala for Legislative Drafting
A total of	\$	0.727	million tala for Civil Litigation and Opinions
A total of	\$	0.742	million tala for Commercial and International Law
A total of	\$	0.613	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 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)	Key Outcome 8: Social Cohesion	
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 - this should be deleted as its irrelevant
	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, 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 4 - Civil Litigation & Opinions, 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

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

	2017-18	2018-19
Personnel	137,325	169,449
Operating Costs	84,850	72,410
Capital Costs		
Overheads	210,410	184,145
Total Appropriation	432,585	426,004

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
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

	2017-18	2018-19
Personnel	578,245	642,317
Operating Costs	27,990	31,190
Overheads	210,410	196,421
Total Appropriation	816,645	869,928
Non-Tax Revenue	13,000	13,000

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of legislation & regulation expected to be finalised by June 2016.	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

	2017-18	2018-19
Personnel		476,235
Operating Costs		23,920
Capital Costs		
Overheads		196,421
Total Appropriation		696,576

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
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

	2017-18	2018-19
Personnel	469,217	494,001
Operating Costs	25,050	24,100
Capital Costs		
Overheads	210,410	208,698
Total Appropriation	704,677	726,799
Non-Taxation Revenue	24,475	24,475

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
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%

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

	2017-18	2018-19
Personnel	469,938	499,717
Operating Costs	19,000	21,300
Capital Costs		
Overheads	210,410	220,974
Total Appropriation	699,348	741,991

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
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 in.	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%

PERFORMANCE FRAMEWORK

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

	2017-18	2018-19
Personnel		565,306
Operating Costs		29,290
Capital Costs		
Overheads		220,974
Total Appropriation		815,570

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
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 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	48	48						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Executive Council								
	Personnel:	211,567	211,567		211,567				211,567
	Operating Expenses:	41,884	57,123		57,123				57,123
	Capital Costs:	-	-		-				-
	Overheads:	103,686	111,466		111,466				111,466
	Total Appropriation	\$ 357,137	\$ 380,156	\$ -	\$ 380,156	\$ -	\$ -	\$ -	\$ 380,156
2.0	Electoral Services			10,000	(10,000)				(10,000)
	Personnel:	602,666	606,385		606,385				606,385
	Operating Expenses:	67,161	54,056		54,056				54,056
	Capital Costs:								
	Overheads:	207,372	222,932		222,932				222,932
	Total Appropriation	\$ 877,199	\$ 883,373	\$ 10,000	\$ 873,373	\$ -	\$ -	\$ -	\$ 873,373
2.1	Registration Services			10,000	(10,000)				(10,000)
	Personnel:	392,021	386,351		386,351				386,351
	Operating Expenses:	27,581	23,184		23,184				23,184
	Capital Costs:	-	-		-				-
	Overheads:	103,686	111,466		111,466				111,466
	Total Appropriation	\$ 523,288	\$ 521,001	\$ 10,000	\$ 511,001	\$ -	\$ -	\$ -	\$ 511,001
2.2	Returning Services								
	Personnel:	210,645	220,034		220,034				220,034
	Operating Expenses:	39,580	30,872		30,872				30,872
	Capital Costs:	-	-		-				-
	Overheads:	103,686	111,466		111,466				111,466
	Total Appropriation	\$ 353,911	\$ 362,372	\$ -	\$ 362,372	\$ -	\$ -	\$ -	\$ 362,372

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	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:	175,694	175,694		175,694				175,694
	Operating Expenses:	17,818	21,918		21,918				21,918
	Capital Costs:	-	-		-				-
4.0	Overheads:	103,686	111,466		111,466				111,466
	Total Appropriation	\$ 297,198	\$ 309,078	\$ -	\$ 309,078	\$ -	\$ -	\$ -	\$ 309,078
	Information & Technology Services								
	Personnel:	226,163	214,222		214,222				214,222
	Operating Expenses:	48,189	49,039		49,039				49,039
	Capital Costs:	-	-		-				-
	Overheads:	103,686	111,466		111,466				111,466
	Total Appropriation	\$ 378,038	\$ 374,727	\$ -	\$ 374,727	\$ -	\$ -	\$ -	\$ 374,727
	Sub-Total Outputs Delivered by Ministry	\$ 1,909,573	\$ 1,947,335	\$ 10,000	\$ 1,937,335	\$ -	\$ -	\$ -	\$ 1,937,335
	Transactions on Behalf of the State:								
	National Voters Day	-	20,000		20,000				20000
	VAGST Output Tax	54,221	64,119		64,119				64,119
	Sub-Total - Transactions on Behalf of the State	\$ 54,221	\$ 84,119		\$ 84,119	\$ -	\$ -	\$ -	\$ 84,119
	Totals	\$ 1,963,794	\$ 2,031,454	\$ 10,000	\$ 2,021,454	\$ -	\$ -	\$ -	\$ 2,021,454
	Total Appropriations	\$ 1,963,794	\$ 2,031,454	Vote: <u>OFFICE OF THE ELECTORAL COMMISSIONER</u>					

Memorandum Items and Notes For information Only

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 2018-19 financial year covering the following:

A total of	\$	0.380	million tala for Policy Advice to the Executive Council
A total of	\$	0.883	million tala for Electoral Services
A total of	\$	0.521	million tala for Registration Services
A total of	\$	0.362	million tala for Returning Services
A total of	\$	0.309	million tala for Legal and Policy division
A total of	\$	0.375	million tala for Information Technology division
A total of	\$	0.084	million tala for Transactions on Behalf of the State

The Office expects to collect a total of **\$10,000** 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)	Key Outcome 8: Social Institutions Strengthened	
Sectoral Goal(s) (Sector Plan)	Public Administration Sector Plan: Objective 6: The citizens see the public sector as an accountable ethical and transparent Institution 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 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. MJCA 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.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	211,567	211,567
Operating Costs	41,884	57,123
Capital Costs		
Overheads	103,686	111,466
Total Appropriation	357,137	380,156

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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-14	Dec-17	Dec-18
Electoral boundaries review	N/A	progress report submitted by Jun 18	completed
Internal Systems and processes strengthen through Internal Audits	N/A	8	8

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.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	602,666	606,385
Operating Costs	67,161	54,056
Capital Costs		
Overheads	207,372	222,932
Total Appropriation	877,199	883,373
Non Taxation Revenue	8,000	10,000

2.1 Registration Services

Summary of Expenditure and Revenue

	2016-17	2018-19
Personnel	392,021	386,351
Operating Costs	27,581	23,184
Capital Costs		
Overheads	103,686	111,466
Total Appropriation	523,288	521,001
Non Taxation Revenue	8,000	10,000

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of new registrations completed	1500	500-700	1500-3000
Number of transfer completed	100	50-100	300-500
Number of voters registered under their matai title	400	50-100	50-100
Number of deceased voters confirmed and removed from the electoral roll	100	500	2500

2.2 Returning Services

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	210,645	220,034
Operating Costs	39,580	30,872
Capital Costs		
Overheads	103,686	111,466
Total Appropriation	353,911	362,372
Non Taxation Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Percentage of election materials reviewed.	50%	30%	50%
Percentage of error free returns for By- Election	90%	90%	90%
Voter Education & Voter Accessibility	70%	50%	70%
Number of investigation on electoral matters (new indicator)	N/A	20	30
Number of registration forms reviewed (New indicator)	N/A	500	1000
Review of Electoral Processes	NA	30%	30%

3.0 Legal and Policy

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	175,694	175,694
Operating Costs	17,818	21,918
Capital Costs		
Overheads	103,686	111,466
Total Appropriation	297,198	309,078

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
On going awareness programs on amendments to electoral laws and regulations	6	5	10
Assist in prosecuting of electoral offences pre-election and post-election	10	10	10
Provide legal and technical advice on electoral and legal matters	20	20	20
Conduct civic education on statutory electoral processes and ethical standards (New Indicator)	N/A	3	10
Review internal policies to help guide day to day work of the Office of the Electoral Commissioner	10	5	5

4.0 Information Technology Division

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	226,163	214,222
Operating Costs	48,189	49,039
Capital Costs		
Overheads	103,686	111,466
Total Appropriation	378,038	374,727

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
ICT Policy implemented	90%	90%	100%
Number of IT trainings provided	at least 4	4	8
Test & Implement Disaster Recovery Plan	New Measure	Plan endorsed by June 2018	Jun-19
Upgrade of Electoral System	N/A	Phase 1: progress report submitted by Jun 18	Phase 2: progress report by Jun 19
Respond on roll update requested for all Territorial Constituency Roll and Urban Seats	90%	100%	100%

OMBUDSMAN'S OFFICE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

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DESCRIPTION		2018-19						
	2017-18	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)					330,395			330,395
Personnel:	140,084	90,772		90,772				90,772
Operating Expenses:	72,700	75,840		75,840				75,840
Capital Costs:	-	-		-				-
Overheads:	54,502	54,502		54,502				54,502
Total Appropriation	\$ 267,286	\$ 221,114	\$ -	\$ 221,114	\$ 330,395	\$ -	\$ -	\$ 551,509
Human Rights								
Personnel:	265,343	264,738		264,738				264,738
Operating Expenses:	55,850	48,300		48,300				48,300
Capital Costs:	-	-		-				-
Overheads:	85,646	85,647		85,647				85,647
Total Appropriation	\$ 406,839	\$ 398,685	\$ -	\$ 398,685	\$ -	\$ -	\$ -	\$ 398,685
Special Investigation Unit								
Personnel:	258,414	306,430		306,430				306,430
Operating Expenses:	10,500	8,980		8,980				8,980
Capital Costs:	-	-		-				-
Overheads:	15,572	15,572		15,572				15,572
Total Appropriation	\$ 284,486	\$ 330,982	\$ -	\$ 330,982	\$ -	\$ -	\$ -	\$ 330,982
Sub-Total Outputs Delivered by Ministry	\$ 958,611	\$ 950,781	\$ -	\$ 950,781	\$ 330,395	\$ -	\$ -	\$ 1,281,176

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION		2018-19						
	2017-18	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
APF NHRI fees	3,600	3,600		3,600				3,600
Government Policies and Initiatives								
National Human Rights Day	15,000	15,000		15,000				15,000
Rent & Leases	97,095	97,095		97,095				97,095
VAGST Output Tax	42,690	41,801		41,801				41,801
Sub-Total - Transactions on Behalf of the State	\$ 160,885	\$ 159,996	\$ -	\$ 159,996	\$ -	\$ -	\$ -	\$ 159,996
Totals	\$ 1,119,496	\$ 1,110,777	\$ -	\$ 1,110,777	\$ 330,395	\$ -	\$ -	\$ 1,441,172
Total Appropriations	\$ 1,119,496	\$ 1,110,777	Vote: <u>OMBUDSMAN'S OFFICE</u>					

Memorandum Items and Notes



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 2018/19 financial year covering the following:

A total of	\$	0.221	million tala for Administrative Justice (Investigation and Resolution of Complaints about Government Departments).
A total of	\$	0.399	million tala for Human Rights
A total of	\$	0.331	million tala for Special Investigation Unit
A total of	\$	0.160	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 6: A Healthy Samoa	
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	
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	

PERFORMANCE FRAMEWORK

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.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	140,084	90,772
Operating Costs	72,700	75,840
Capital Costs		
Overheads	54,502	54,502
Total Appropriation	267,286	221,114

Output 1 Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	Better understanding and knowledge of the role of the Ombudsman
Complaints Handling	70 (2009/10)	Improve clients' satisfaction	Improve clients' satisfaction
Government Consultations	N/A	Government ministries to be fully aware of the Ombudsman's role	Government ministries to be fully aware of the Ombudsman's role
Own Motion Investigations	N/A	Improve understanding of the role by ministries & state agencies in particular when conducting such investigations	Improve understanding of the role by ministries & state agencies in particular when conducting such investigations
Professional Standard Unit (PSU) Oversight and Monitoring	N/A	Regular reporting & recommendations be followed up	Regular reporting & recommendations be followed up
Telephone approaches/enquiries	N/A	Fewer approaches mean an improvement in the knowledge & understanding of the Ombudsman's role	Fewer approaches mean an improvement in the knowledge & understanding of the Ombudsman's role

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-2018	2018-2019
Personnel	265,343	264,738
Operating Costs	55,850	48,300
Capital Costs		
Overheads	85,646	85,647
Total Appropriation	406,839	398,685

Output 2 Performance Measures, Standards or Targets

	Baseline Data	2017-2018	2018-2019
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 Human Rights Advertisement produced	6 x Public Education and Awareness Program, 1 Annual HR Day Event, 1 x educational human rights awareness production
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	National Public Inquiry on Family Violence, Report on the Inquiry	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
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	2 x pieces of legislations/bills reviewed
Increased Government consideration of treaty ratification	2015/2016	Initiate discussions on the Ratification of the Convention Against Torture	Follow up on discussions on the Ratification of the Convention Against Torture
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
Increased partnerships cooperation and information sharing with regional and international bodies	2015/2016	2 x partnerships in human rights projects/activities/trainings	2 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, 2 x partnerships in human rights activities/projects/trainings
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

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-2018	2018-2019
Personnel	258,414	306,430
Operating Costs	10,500	8,980
Capital Costs		
Overheads	15,572	15,572
Total Appropriation	284,486	330,982

Output 3 Performance Measures, Standards or Targets

	Baseline Data	2017-2018	2018-2019
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	Regular monitoring and good control to improve Police handling of complaints	Evidence of recommendation accepted by Police or Corrections as a result of a review reported conducted
	2016/2017	Independent investigations completed subject to serious complaints received	1 x Independent investigations completed subject to serious complaints received
	2016/2017	Review of complaints mechanisms continuing	3 x Review of complaints mechanisms continuing
	2016/2017	Addressed matters referred to the office in a timely manner	Achieve 100% rate in addressing matters referred to the office in a timely manner
Effective engagement with the public on the functions of the SIU	2016/2017	Improve understanding & knowledge of the SIU role	2 x Public 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	One more position to be advertised

PUBLIC SERVICE COMMISSION

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	70	71						
1.0	Outputs Delivered by Ministry:								
	Policy Advise to the Responsible Minister								
	Personnel:	427,615	417,686		417,686				417,686
	Operating Expenses:	89,094	78,801		78,801				78,801
	Capital Costs:	-	-		-				-
	Overheads:	112,458	117,439		117,439				117,439
	Total Appropriation	\$ 629,167	\$ 613,926	\$ -	\$ 613,926	\$ -	\$ -	\$ -	\$ 613,926
2.0	Legal & Investigations (Previously Output 9)								
	Personnel:	-	153,202		153,202				153,202
	Operating Expenses:	-	4,950		4,950				4,950
	Capital Costs:	-	-		-				-
	Overheads:	-	58,719		58,719				58,719
	Total Appropriation	\$ -	\$ 216,871	\$ -	\$ 216,871	\$ -	\$ -	\$ -	\$ 216,871
3.0	Senior Executive Services								
	Personnel:	627,727	638,201		638,201				638,201
	Operating Expenses:	68,684	68,684		68,684				68,684
	Capital Costs:	-	-		-				-
	Overheads:	112,458	117,439		117,439				117,439
	Total Appropriation	\$ 808,869	\$ 824,324	\$ -	\$ 824,324	\$ -	\$ -	\$ -	\$ 824,324
4.0	Human Resource Management								
	Personnel:	314,292	324,766		324,766				324,766
	Operating Expenses:	9,200	9,200		9,200				9,200
	Capital Costs:	-	-		-				-
	Overheads:	56,229	58,719		58,719				58,719
	Total Appropriation	\$ 379,721	\$ 392,685	\$ -	\$ 392,685	\$ -	\$ -	\$ -	\$ 392,685
5.0	Human Resource Management Information Systems								
	Personnel:	425,369	434,630		434,630				434,630
	Operating Expenses:	56,282	74,220		74,220				74,220
	Capital Costs:	-	-		-				-
	Overheads:	56,229	58,719		58,719				58,719
	Total Appropriation	\$ 537,880	\$ 567,569	\$ -	\$ 567,569	\$ -	\$ -	\$ -	\$ 567,569

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	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:	422,665	412,191		412,191				412,191
	Operating Expenses:	12,060	12,060		12,060				12,060
	Capital Costs:	-	-		-				-
	Overheads:	56,229	58,719		58,719				58,719
	Total Appropriation	\$ 490,954	\$ 482,970	\$ -	\$ 482,970	\$ -	\$ -	\$ -	\$ 482,970
7.0	Human Resource Planning and Development								
	Personnel:	459,314	467,694		467,694				467,694
	Operating Expenses:	20,880	21,320		21,320				21,320
	Capital Costs:	-	-		-				-
	Overheads:	56,229	58,719		58,719				58,719
	Total Appropriation	\$ 536,423	\$ 547,733	\$ -	\$ 547,733	\$ -	\$ -	\$ -	\$ 547,733
8.0	Public Administration Sector Coordination								
	Personnel:	213,472	215,632		215,632				215,632
	Operating Expenses:	76,560	74,560		74,560				74,560
	Capital Costs:	-	-		-				-
	Overheads:	56,229	58,719		58,719				58,719
	Total Appropriation	\$ 346,261	\$ 348,911	\$ -	\$ 348,911	\$ -	\$ -	\$ -	\$ 348,911
9.0	Legal & Investigations								
	Personnel:	170,530	-		-				-
	Operating Expenses:	4,950	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	56,229	-		-				-
	Total Appropriation	\$ 231,709	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub-Total Outputs Delivered by Ministry	\$ 3,960,986	\$ 3,994,990	\$ -	\$ 3,994,990	\$ -	\$ -	\$ -	\$ 3,994,990

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	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								
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)	6,000	1,336		1,336				1,336
Government Policies / Initiatives								
Remuneration Tribunal	267,147	267,147		267,147				267,147
CEO Forum and Professional Development	12,000	10,000		10,000				10,000
Human Resource Module License	146,446	139,646		139,646				139,646
Public Service Day	20,000	17,000		17,000				17,000
Executive Development Programme	100,000	-		-				-
Transactions on Behalf of the State:								
Rent & Leases (Government Building)	267,800	267,800		267,800				267,800
VAGST Output Tax	145,627	129,359		129,359				129,359
Sub-Total - Transactions on Behalf of the State	\$ 977,110	\$ 844,378		\$ 844,378	\$ -	\$ -	\$ -	\$ 844,378
Totals	\$ 4,938,096	\$ 4,839,368	\$ -	\$ 4,839,368	\$ -	\$ -	\$ -	\$ 4,839,368
Total Appropriations	\$ 4,938,096	\$ 4,839,368	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 the Public Service Act
- 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 2018/19 financial year covering the following:

A total of	\$	0.614	million tala for Policy Advice to the Minister
A total of	\$	0.217	million tala for Legal and Investigation
A total of	\$	0.824	million tala for Senior Executive Services
A total of	\$	0.393	million tala for Human Resource Management
A total of	\$	0.568	million tala for Human Resource Management Information Systems Services
A total of	\$	0.483	million tala for Public Service Performance and Policy
A total of	\$	0.548	million tala for Human Resources Planning and Development
A total of	\$	0.349	million tala for Public Administration Sector Coordination
A total of	\$	0.844	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: Improved Focus on Access to Education, Training and Learning Outcome	
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	

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

Provision of advice to CEOs, Commission, Minister and Cabinet, on human resource management and employment policies as well as on public administration issues.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	427,615	417,686
Operating Costs	89,094	78,801
Capital Costs		
Overheads	112,458	117,439
Total Appropriation	629,167	613,926

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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%
Date by which the Management Plan 2018.2019 is approved by Commission	30 June 2014	30 June 2018	July 2018
Date by which the PSC Annual Report 2017.2018 will be completed.	31-Dec-13	31 December 2017	31 December 2018
Date by which the Public Service Day will be celebrated	27 September 2013	29th September 2017	28 September 2018
Percentage of PSC Participation in Central Agencies Committee meetings/initiatives in strengthening policy coordination amongst Central Agencies	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

	2017-18	2018-19
Personnel		153,202
Operating Costs		4,950
Capital Costs		
Overheads		58,719
Total Appropriation		216,871

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Legal Advice submitted to the PS Commission	95%	95%	95%
Percentage of Investigations completed and submitted to the PS Commission	80%	80%	80%
Number of Awareness sessions on the new Legislation prior to enforcement /implementation date.	New Measure	3	3
Number of Awareness sessions of New Amendment Regulations 2017	New Measure	June 2018	3
Date by which the Review of all HR Manuals to ensure legal compliance of HRM policies and guidelines on disciplinary matters commences	New Measure	Jul-17	June 2019

3.0 Senior Executive Services

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

To provide quality strategic policy advice to Commission on contractual employment and ensure proper management and administration of all human resource management functions pertaining to Samoa Public Service Senior Executive Services (SES).

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	627,727	638,201
Operating Costs	68,684	68,684
Capital Costs		
Overheads	112,458	117,439
Total Appropriation	808,869	824,324

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Policy Review: Date by which the roll out of the Senior Executives National Performance Framework to all Ministries is completed.	N / A	June 2018	June 2019
Policy Review: Date by which the Work Level Standards for Senior Executives is approved by the Commission	N/A	May 2018	June 2019
Policy Review: Date by which the Senior Executive Ethics Framework Draft is completed	N/ A	June 2018	June 2019
Policy Review: Date by which the review of the contract template for contract employees is completed.	N/A	June 2018	June 2019
Performance Monitoring & Evaluation: Date by which the annual performance management monitoring report is submitted to the Commission.	N/A	Submit report on: 30 Jun 2018	June 2019
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 2018	June 2019

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	314,292	324,766
Operating Costs	9,200	9,200
Capital Costs		
Overheads	56,229	58,719
Total Appropriation	379,721	392,685

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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%	90%
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	Jun-18	Dec-18
Date by which the Human Resource Management Operational Framework is reviewed.	NA	Jun-18	Jul-18

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

	2017-18	2018-19
Personnel	425,369	434,630
Operating Costs	56,282	74,220
Capital Costs		
Overheads	56,229	58,719
Total Appropriation	537,880	567,569

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	80%	90%
Increased percentage of public awareness and users accessing online information tools such as PSC website, social media and email	N/A	90%	90%

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased percentage of public feedback and users participating on online tools such as tests, eSurvey and eForum	N/A	90%	90%
Percentage of policy advice on requests received submitted to PS Commission.	N/A	100%	100%

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 to facilitate the implementation of the Public Administration Sector Plan

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	422,665	412,191
Operating Costs	12,060	12,060
Capital Costs		
Overheads	56,229	58,719
Total Appropriation	490,954	482,970

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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-17	Sep-18
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	Jun-18	30-Jun-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	Jun-18	31-Dec-18
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 OPAIT via Pilot Phase	New Measure	Jun-18	Jun-19
HRM Monitoring & Evaluation: Date by which M&E reports on SPS Employee Statistics and HRM Issues for FY2016/17 are submitted to the PS Commission for approval: - Quarterly reports - Annual Report	New Measure	Jan-18	31-Dec-18
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	New Measure	Dec-18

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Collaborative Implementation of One Policy: Date by which advice and recommendation on implementation of review is provided.	New Measure	New Measure	Dec-18
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	On going

7.0 Human Resource Development

Output Manager : Assistant Chief Executive Officer

Scope of Appropriation

Provision of policy advice to the CEO, PSC, Ministries and other Stakeholders on all Human Resources Planning and Development matters.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	459,314	467,694
Operating Costs	20,880	21,320
Capital Costs		
Overheads	56,229	58,719
Total Appropriation	536,423	547,733

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of awareness sessions before the implementation of the Clever Country Policy	New Measure	4	4
Number of Executive Development Programs for the public service to be delivered by June 2019.	N/A	1	1
Date by which the report for Training Analysis for the Public Service is completed and publicized	New Measure	Jun-18	Jun-19
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 digest publications 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

PERFORMANCE FRAMEWORK

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

	2017-18	2018-19
Personnel	213,472	215,632
Operating Costs	76,560	74,560
Capital Costs		
Overheads	56,229	58,719
Total Appropriation	346,261	348,911

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which End of Sector Plan Review is completed	Feb-14	New Measure	Aug-18
Date by which the Terms of Reference for new Public Administration Sector Plan is finalized	Feb-14	New Measure	Oct-18
Date by which the new Public Administration Sector Plan is finalized	Feb-14	May-18	Jan-19
Date by which the new PASP is launched	Feb-14	New Measure	Feb-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

LAND TRANSPORT AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	120	138						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister						17,754,851		17,754,851
	Personnel:	635,252	638,085		638,085				638,085
	Operating Expenses:	115,335	116,392		116,392				116,392
	Capital Costs:	-	-		-				-
	Overheads:	119,572	142,070		142,070				142,070
	Total Appropriation	\$ 870,159	\$ 896,547	\$ -	\$ 896,547	\$ -	\$ 17,754,851	-	\$ 18,651,399
2.0	Road Operations			50,000	(50,000)	19,285,381			19,235,381
	Personnel:	747,680	760,436		760,436				760,436
	Operating Expenses:	10,078,398	14,128,479		14,128,479				14,128,479
	Capital Costs:	5,200,000	5,200,000		5,200,000				5,200,000
	Overheads:	179,357	213,105		213,105				213,105
	Total Appropriation	\$ 16,205,435	\$ 20,302,020	\$ 50,000	\$ 20,252,020	\$ 19,285,381	\$ -	-	\$ 39,537,401
3.0	Road Use Management			15,000,041	(15,000,041)				(15,000,041)
	Personnel:	394,263	407,485		407,485				407,485
	Operating Expenses:	114,854	114,218		114,218				114,218
	Capital Costs:	-	-		-				-
	Overheads:	179,357	213,105		213,105				213,105
	Total Appropriation	\$ 688,474	\$ 734,808	\$ 15,000,041	\$ (14,265,233)	\$ -	\$ -	-	\$ (14,265,233)
4.0	LTA Operations - Savaii			1,300,000	(1,300,000)				(1,300,000)
	Personnel:	490,272	536,013		536,013				536,013
	Operating Expenses:	4,161,944	5,212,021		5,212,021				5,212,021
	Capital Costs:	3,480,000	3,480,000		3,480,000				3,480,000
	Overheads:	179,357	213,105		213,105				213,105
	Total Appropriation	\$ 8,311,573	\$ 9,441,139	\$ 1,300,000	\$ 8,141,139	\$ -	\$ -	-	\$ 8,141,139

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	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			439,600	(439,600)	21,055,239			20,615,639
	Personnel:	607,628	608,785		608,785				608,785
	Operating Expenses:	100,396	100,667		100,667				100,667
	Capital Costs:	3,000,000	3,620,000		3,620,000				3,620,000
	Overheads:	179,357	213,105		213,105				213,105
	Total Appropriation	\$ 3,887,381	\$ 4,542,557	\$ 439,600	\$ 4,102,957	\$ 21,055,239	\$ -	-	\$ 25,158,196
6.0	Traffic Services			150,045	(150,045)				(150,045)
	Personnel:	564,249	568,083		568,083				568,083
	Operating Expenses:	32,400	120,714		120,714				120,714
	Capital Costs:	-	-		-				-
	Overheads:	119,572	142,070		142,070				142,070
	Total Appropriation	\$ 716,221	\$ 830,868	\$ 150,045	\$ 680,823	\$ -	\$ -	-	\$ 680,823
	7.0	Legal Services							
Personnel:		269,720	295,792		295,792				295,792
Operating Expenses:		27,700	41,421		41,421				41,421
Capital Costs:		-	-		-				-
Overheads:		119,572	142,070		142,070				142,070
Total Appropriation		\$ 416,992	\$ 479,283	\$ -	\$ 479,283	\$ -	\$ -	-	\$ 479,283
8.0		Project Management Division							
	Personnel:	344,963	355,015		355,015				355,015
	Operating Expenses:	29,300	47,214		47,214				47,214
	Capital Costs:	-	-		-				-
	Overheads:	119,572	142,070		142,070				142,070
	Total Appropriation	\$ 493,835	\$ 544,299	\$ -	\$ 544,299	\$ -	\$ -	-	\$ 544,299
Sub-Total Outputs Delivered by the Public Body		\$ 31,590,069	\$ 37,771,522	\$ 16,939,686	\$ 20,831,836	\$ 40,340,620	\$ 17,754,851	-	\$ 78,927,307

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION		2018-19						
	2017-18	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	4,019,745	4,924,649		4,924,649				4,924,649
Sub-Total - Transactions on Behalf of the State	\$ 4,045,745	\$ 4,950,649		\$ 4,950,649	\$ -	\$ -	\$ -	\$ 4,950,649
Revenue to Public Bodies								
Government Grant	21,171,724		25,782,485	(25,782,485)				(25,782,485)
Sub Total on Revenue to Public Bodies	21,171,724		25,782,485	(25,782,485)	-	-	-	(25,782,485)
Totals	\$ 35,635,814	\$ 42,722,171	\$ 42,722,171	\$ -	40,340,620	\$ 17,754,851	-	\$ 58,095,471
Total Appropriations	\$ 35,635,814	\$ 42,722,171	Vote: <u>LAND TRANSPORT AUTHORITY</u>					

Memorandum Items and Notes
 For information Only

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 2018/19 financial year covering the following:

A total of	\$	0.90	million tala for Policy Advice to the Responsible Minister
A total of	\$	20.30	million tala for Road Operations
A total of	\$	0.73	million tala for Road Use Management
A total of	\$	9.44	million tala for LTA Operations - Savaii
A total of	\$	4.54	million tala for Programming & Procurement
A total of	\$	0.83	million tala for Traffic Services
A total of	\$	0.48	million tala for Legal Services
A total of	\$	0.54	million tala for Procurement Management Division
A total of	\$	4.95	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 **\$16,939,687** 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)	Key Outcome 10: Efficient, Safe and Sustainable Transport System and Networks	
	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 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 Output 6 - Traffic Services 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

PERFORMANCE FRAMEWORK

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.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	635,252	638,085
Operating Costs	115,335	116,392
Capital Costs		
Overheads	119,572	142,070
Total Appropriation	870,159	896,547

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Board meetings facilitated each year (meetings held once a month).	12(2009/2010)	12 monthly meetings, 4 special meetings	12 monthly meetings, 4 special meetings
Date by which Corporate Plan is approved by the Board.	31/03/2016 (FY15/16)	31-Mar-18	31-Mar-19
Date by which Annual Report is approved by the Board.	31/10/2016 (FY15/16)	31-Oct-18	31-Oct-19
Number of road contract processed and signed.	Routine Maintenance 12, Capital Works 12 (2009/2010)	30	30
Number of staff PCs to be serviced and maintained.	60 (FY2009/2010)	100	100
Number of Servers, Printers and other devices to be serviced and maintained.	20 (FY2009/2010)	60	60
Number of contracts to manage and supervise.	2 (FY2009/2010)	6	6
Number of maintenance tasks for Email system	60 (FY2009/2010)	150	150
Number of maintenance tasks for Drivers License system	60 (FY2009/2010)	100	100
Number of maintenance tasks for Firewall system	60 (FY2015/2016)	100	100
Number of maintenance tasks for RTAS system	60 (FY2009/2010)	150	150
Number of maintenance tasks for Security Cameras system	60 (FY2009/2010)	80	80

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

	2017-18	2018-19
Personnel	747,680	760,436
Operating Costs	10,078,398	14,128,479
Capital Costs	5,200,000	5,200,000
Overheads	179,357	213,105
Total Appropriation	16,205,435	20,302,020
Non Taxation Revenue	50,000	50,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of road maintenance contracts being managed and supervised.	10(2009/2010)	12	13
Number of lawn mowing routine maintenance contracts being managed and supervised.	12(2011/2012)	24	24
Number of kilometres of road covered by road maintenance contracts.	450 (2009/2010)	850 km	950 km
Number of road boundary definition for Minor and Major works	20 (2009/2010)	50	50
Number of road boundary definition for building permits	15 (2009/2010)	45	40
Number of road compaction tests for Minor & Major works (internally)	20 (2009/2010)	50	51
Number of geotechnical tests for other works (externally)	12 (2009/2010)	35	36
Number of kilometres of road covered by road upgrade contracts.	N/A	20	21

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

	2017-18	2018-19
Personnel	394,263	407,485
Operating Costs	114,854	114,218
Capital Costs		
Overheads	179,357	213,105
Total Appropriation	688,474	734,808
Non Taxation Revenue	12,227,306	15,000,041

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of vehicle inspected.	17500 (FY15/16)	19,000	20,000
Number of temporary driver license issued.	2000 (FY15/16)	21,000	21,050
Number of driver license issued (Private & Commercial new & renewal)	5000 (FY15/16)	5,500	5,500
Number of learner permits issued.	30 (FY15/16)	30	30
Number of defensive driving course	50 (FY15/16)	60	60
Number of vehicles rejected.	100 (FY15/16)	200	200
Number of new road service license (excluding renewals).	NBL - 5/NTL - 120 (FY15/16)	NBL- 5 / NTL - 200	NBL-5 / NTL-200
Number of road safety awareness programs conducted (school and village in Upolu and Savaii).	30 (FY15/16)	30 UPOLU	30
Number of bus route inspections.	10 (FY15/16)	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

	2017-18	2018-19
Personnel	490,272	536,013
Operating Costs	4,161,944	5,212,021
Capital Costs	3,480,000	3,480,000
Overheads	179,357	213,105
Total Appropriation	8,311,573	9,441,139
Non Taxation Revenue	1,260,717	1,300,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of road maintenance contracts being managed and supervised.	10 (2015/2016)	10	10
Number of kilometres of new road covered by contracts for road construction.	12 (2015/2016)	12	12
Number of kilometres of road covered by road upgrade contracts.	10 (2015/2016)	10	12
Number of vehicles registered each month.	160 (2015/2016)	180	200
Number of drivers licenses issued each month (including renewals).	80 (2015/2016)	90	100
Number of defensive drivers courses conducted each month.	4 (2015/2016)	4	5
Number of safety awareness programs conducted each year.	20 (2015/2016)	40	40
Number of TONS (Traffic Offence Notice) issued monthly.	170 (2015/2016)	190	200
Number of Summons for Court prosecution at Savaii a month.	60 (2015/2016)	70	80
Number of kilometres of road covered by road maintenance contracts.	N/A	450	455
Number of instant fine cases prosecuted on a monthly basis	N/A	40/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

	2017-18	2018-19
Personnel	607,628	608,785
Operating Costs	100,396	100,667
Capital Costs	3,000,000	3,620,000
Overheads	179,357	213,105
Total Appropriation	3,887,381	4,542,557
Non Taxation Revenue	256,985	439,600

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	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	126	56	70
Number of Routine Maintenance, Capital Works, Minor Works, Consultancy contracts for Upolu and Savaii awarded	126	56	70
Number of Routine Maintenance, Capital Works, Minor Works, Consultancy contracts for Upolu and Savaii supervised by Procurement & Programming Division	34	56	14
km of Upolu roads registered in SAMS database	762	803	790.1
km of Savaii roads registered in SAMS database	416	430	409.79
Number of permit applications from utility services- SWA, EPC, Bluesky, Digicel, MCIT as well as from the public processed.	159	205	130
Number of categories for the contractor registration scheme	6	6	7
Drainage Indicators			
Number of flooding events during the rainy season reduced	-19%	-20%	-25%
Cumulative number of kilometers of drains re(constructed) and upgraded	7.1km	8.4km	9.5km
Cumulative number of kilometers of drains being maintained on a regular basis	85km	88km	95km
kilometers of drains registered in Assessment Management Register	85km	88km	95km

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

	2017-18	2018-19
Personnel	564,250	568,084
Operating Costs	32,400	120,714
Capital Costs		
Overheads	119,572	142,070
Total Appropriation	716,222	830,868
Non Taxation Revenue	593,880	150,045

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Tons[Traffic Offence Notices] issued monthly.	5,000	300 per Month	300 per month
Number of road blocks conducted on a month	5 per month	2 per Month	2 per month
Number of daily routine spot check, speed radar and laser conducted	10 per month	10 per Month	15 per month
Number of Vehicles Impounded a month	N/A	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

	2017-18	2018-19
Personnel	269,720	295,792
Operating Costs	27,700	41,421
Capital Costs		
Overheads	119,572	142,070
Total Appropriation	416,992	479,283

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	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	Routine Maintenance 12, Capital Works 12 (2009/2010)	161	170
Number of instant fine cases prosecuted on a monthly basis	100 (2009/2010)	280/MTH	300/MTH
Number of legal training sessions conducted on an annual basis	N/A	20	22
Number of legal opinions prepared on a monthly basis	N/A	20	22

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

	2017-18	2018-19
Personnel	344,963	355,015
Operating Costs	29,300	47,214
Capital Costs		
Overheads	119,572	142,070
Total Appropriation	493,835	544,299

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Only the consultancy contract for the supervision of West Coast Road from Saina-Malua will be active within FY 2018/19	2 (2015/2016)	2	1
The CRWCR budget only allows for the construction of West Coast Road from Saina to Malua. The construction contract for WCR from Saina to Malua is currently being tendered as 2 lots. Depending on the evaluation of bids, there could be one contractor for both lots or 2 different contractors for each lot. IDA 18 to fund the remaining WCR from Malua to Faleolo	0 (2015/2016)	3	2
Supervision of Mali'oli'o Bridge, Safeguards Specialist, Procurement Specialist, Bridge Maintenance Specialist and the Design of Cross Island Road are the 5 consultancy contracts that will be active within FY 2018/19	4 (2015/2016)	6	5
Mali'oli'o bridge construction, 3 crossings to be procured as design and build contracts	1 (2015/2016)	3	4
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	2 (2015/2016)	2	2
JICA funds and carried out the procurement of the design and supervision consultant (Central Consultants) as well as the construction contractor. Construction contract to be awarded and signed around end of February/early March 2018	0 (2017/18)	-	1
Manage, monitor and effectively implement the contract administration of the Green Climate Fund Project	0 (2017/18)	-	1

NATIONAL UNIVERSITY OF SAMOA

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

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	364	351						
1.0	Outputs Delivered by Ministry:								
	Policy advice to the Responsible Minister and Council			976,695	(976,695)				(976,695)
	Personnel:	377,019	350,019		350,019				350,019
	Operating Expenses:	85,361	91,951		91,951				91,951
	Capital Costs:	-	-		-				-
	Overheads:	318,352	323,793		323,793				323,793
	Total Appropriation	\$ 780,732	\$ 765,763	\$ 976,695	\$ (210,932)	\$ -	\$ -	\$ -	\$ (210,932)
2.1	Deputy VC Support Services								
	Personnel:	102,119	122,728		122,728				122,728
	Operating Expenses:	8,730	11,010		11,010				11,010
	Capital Costs:	-	-		-				-
	Overheads:	159,176	161,896		161,896				161,896
	Total Appropriation	\$ 270,025	\$ 295,634	\$ -	\$ 295,634	\$ -	\$ -	\$ -	\$ 295,634
2.2	Deputy VC Academic & Research								
	Personnel:	156,442	156,442		156,442				156,442
	Operating Expenses:	14,110	13,470		13,470				13,470
	Capital Costs:	-	-		-				-
	Overheads:	159,176	161,896		161,896				161,896
	Total Appropriation	\$ 329,728	\$ 331,808	\$ -	\$ 331,808	\$ -	\$ -	\$ -	\$ 331,808
3.0	Director Governance, Policy & Planning								
	Personnel:	368,368	280,513		280,513				280,513
	Operating Expenses:	27,450	35,670		35,670				35,670
	Capital Costs:	-	-		-				-
	Overheads:	371,410	377,758		377,758				377,758
	Total Appropriation	\$ 767,228	\$ 693,941	\$ -	\$ 693,941	\$ -	\$ -	\$ -	\$ 693,941
4.0	Student Support Services Unit								
	Personnel:	387,559	315,911		315,911				315,911
	Operating Expenses:	7,485	20,000		20,000				20,000
	Capital Costs:	-	-		-				-
	Overheads:	212,235	215,862		215,862				215,862
	Total Appropriation	\$ 607,279	\$ 551,773	\$ -	\$ 551,773	\$ -	\$ -	\$ -	\$ 551,773

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Faculty of Business & Entrepreneurship			1,771,910	(1,771,910)				(1,771,910)
	Personnel:	1,453,465	1,411,714		1,411,714				1,411,714
	Operating Expenses:	150,620	147,215		147,215				147,215
	Capital Costs:	-	-		-				-
	Overheads:	616,519	626,540		626,540				626,540
	Total Appropriation	\$ 2,220,604	\$ 2,185,469	\$ 1,771,910	\$ 413,559	\$ -	\$ -	\$ -	\$ 413,559
6.0	Faculty of Arts			1,095,058	(1,095,058)				(1,095,058)
	Personnel:	1,603,464	1,567,673		1,567,673				1,567,673
	Operating Expenses:	83,323	81,500		81,500				81,500
	Capital Costs:	-	-		-				-
	Overheads:	477,528	485,689		485,689				485,689
	Total Appropriation	\$ 2,164,315	\$ 2,134,862	\$ 1,095,058	\$ 1,039,804	\$ -	\$ -	\$ -	\$ 1,039,804
7.0	Faculty of Education			1,233,157	(1,233,157)				(1,233,157)
	Personnel:	1,390,211	1,327,259		1,327,259				1,327,259
	Operating Expenses:	73,550	81,450		81,450				81,450
	Capital Costs:	-	-		-				-
	Overheads:	530,586	539,654		539,654				539,654
	Total Appropriation	\$ 1,994,347	\$ 1,948,363	\$ 1,233,157	\$ 715,206	\$ -	\$ -	\$ -	\$ 715,206
8.0	Faculty of Technical Education			1,499,019	(1,499,019)				(1,499,019)
	Personnel:	1,357,629	1,357,629		1,357,629				1,357,629
	Operating Expenses:	105,930	113,000		113,000				113,000
	Capital Costs:	-	-		-				-
	Overheads:	603,829	614,665		614,665				614,665
	Total Appropriation	\$ 2,067,388	\$ 2,085,294	\$ 1,499,019	\$ 586,275	\$ -	\$ -	\$ -	\$ 586,275

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
9.0	Faculty of Science			1,204,572	(1,204,572)				(1,204,572)
	Personnel:	2,166,162	2,166,162		2,166,162				2,166,162
	Operating Expenses:	116,705	110,950		110,950				110,950
	Capital Costs:	-	-		-				-
	Overheads:	636,704	647,585		647,585				647,585
	Total Appropriation	\$ 2,919,571	\$ 2,924,697	\$ 1,204,572	\$ 1,720,125	\$ -	\$ -	\$ -	\$ 1,720,125
10.0	Centre of Samoan Studies			430,575	(430,575)				(430,575)
	Personnel:	991,390	905,134		905,134				905,134
	Operating Expenses:	70,520	72,730		72,730				72,730
	Capital Costs:	-	-		-				-
	Overheads:	391,595	398,803		398,803				398,803
	Total Appropriation	\$ 1,453,505	\$ 1,376,667	\$ 430,575	\$ 946,092	\$ -	\$ -	\$ -	\$ 946,092
11.0	Oloamanu Centre for Professional Studies & Continuing Education			29,202	(29,202)				(29,202)
	Personnel:	273,447	273,447		273,447				273,447
	Operating Expenses:	26,668	21,350		21,350				21,350
	Capital Costs:	-	-		-				-
	Overheads:	232,419	215,862		215,862				215,862
	Total Appropriation	\$ 532,534	\$ 510,659	\$ 29,202	\$ 481,457	\$ -	\$ -	\$ -	\$ 481,457
12.0	Faculty of Health Sciences (School of Nursing and School of Medicine)			1,150,176	(1,150,176)				(1,150,176)
	Personnel:	1,369,611	1,262,728		1,262,728				1,262,728
	Operating Expenses:	279,455	219,815		219,815				219,815
	Capital Costs:	-	-		-				-
	Overheads:	477,528	485,689		485,689				485,689
	Total Appropriation	\$ 2,126,594	\$ 1,968,232	\$ 1,150,176	\$ 818,056	\$ -	\$ -	\$ -	\$ 818,056
13.0	Academic Quality Unit								
	Personnel:	206,479	206,479		206,479				206,479
	Operating Expenses:	12,394	15,250		15,250				15,250
	Capital Costs:	-	-		-				-
	Overheads:	118,807	86,885		86,885				86,885
	Total Appropriation	\$ 337,680	\$ 308,614	\$ -	\$ 308,614	\$ -	\$ -	\$ -	\$ 308,614

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
14.0	School of Maritime Training								
	Personnel:	-	62,952		62,952				62,952
	Operating Expenses:	-	22,000		22,000				22,000
	Capital Costs:	-	-		-				-
	Overheads:	-	53,965		53,965				53,965
	Total Appropriation	\$ -	\$ 138,917	\$ -	\$ 138,917	\$ -	\$ -	\$ -	\$ 138,917
	Sub-Total Outputs Delivered by the Public Body	\$ 18,571,529	\$ 18,220,694	\$ 9,390,364	\$ 8,830,330	\$ -	\$ -	\$ -	\$ 8,830,330
	Transactions on Behalf of the State:								
	Establishment of Centre for Excellence in Information Technology	100,000	100,000		100,000				100,000
	Association for Medical Education in the Western Pacific Region	70,000	-		-				-
	Education Sector Budget Support	1,942,288	2,082,271		2,082,271				2,082,271
	VAGST Output Tax	529,917	552,586		552,586				552,586
	Sub-Total - Transactions on Behalf of the State	\$ 2,642,205	\$ 2,734,857	\$ -	\$ 2,734,857	\$ -	\$ -	\$ -	\$ 2,734,857
Revenue to Public Bodies									
Government Grant	\$ 12,586,158		11,565,187	(11,565,187)				(11,565,187)	
Sub Total on Revenue to Public Bodies	\$ 12,586,158		11,565,187	(11,565,187)	-	-	-	(11,565,187)	
Totals	\$ 21,213,734	\$ 20,955,551	\$ 20,955,551	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Appropriations	\$ 21,213,734	\$ 20,955,551	Vote: NATIONAL UNIVERSITY OF SAMOA					

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 2018/19 financial year covering the following:

A total of	\$	0.766	million tala for Policy advice to Minister and the Council
A total of	\$	0.296	million tala for Deputy VC Support Services
A total of	\$	0.332	million tala for Policy Advice to Vice Chancellor & President
A total of	\$	0.694	million tala for Director Secretariat Services
A total of	\$	0.552	million tala for Counselling Services
A total of	\$	2.185	million tala Faculty of Business & Entrepreneurship
A total of	\$	2.135	million tala Faculty of Arts
A total of	\$	1.948	million tala Faculty of Education
A total of	\$	2.085	million tala Faculty of Applied Sciences
A total of	\$	2.925	million tala Faculty of Science
A total of	\$	1.377	million tala Centre of Samoan Studies
A total of	\$	0.511	million tala Oloamanu Centre - Centre for professional Studies & continuing Education
A total of	\$	1.968	million tala Faculty of Medicine (formerly School of Engineering)
A total of	\$	0.309	million tala School of Business & General Studies
A total of	\$	2.735	million tala for transactions on behalf of Government of Samoa

The National University of Samoa expects to collect a total of **\$9,390,363** tala of revenue in 2018/19, 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 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
	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 Enterprunership 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 Enterprunership 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 Enterprunership 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

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

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

	2017-18	2018-19
Personnel	377,019	350,019
Operating Costs	85,361	91,951
Capital Costs		
Overheads	318,352	323,793
Total Appropriation	780,732	765,763
Non Taxation Revenue	976,695	976,695

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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-2018
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

	2017-18	2018-19
Personnel	102,119	122,728
Operating Costs	8,730	11,010
Capital Costs		
Overheads	159,176	161,896
Total Appropriation	270,025	295,634

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	N/A	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
Enhance information sharing and online services through NUS website - Accessing/Utilisation	N/A	N/A	Baseline Established Monthly Traffic Reporting
Effective Annual Management and Financial Planning and Implementation / Execution / Monitoring and Evaluation	N/A	N/A	100% submission compliance Baseline established for implementation indicator
Corporate Services Monitoring and Evaluation capabilities are institutionalised and effective and support external reporting requirements	N/A	N/A	Ongoing Online system implementation and review (August 2018)
Customer Satisfaction and awareness with services delivered by Corporate Services Sections:	N/A	N/A	60%
Situational Analysis of all Section Services carried out: - environmental impact of services recognised	N/A	N/A	Situational analysis completed for 50% of Corporate Services Sections
Effective Corporate Services Policy Implementation - All Corporate Services	N/A	N/A	OHS and ICT Policies Reviewed by Aug 2018 Property Maintenance Policies
Improved efficiency and productivity in overall Corporate Service areas - services charter targets	N/A	N/A	75% of Section Services delivered according to service charter timelines / targets
Increase services and facilities revenue generation	N/A	N/A	Baseline established
Continual improvement and development of services - transitioning from paperbased to automated and online services (reduce paper cost,	N/A	N/A	Business Process Improvement Assessment completed with Action Plan in place by Jan 2019 Implementation of Action Plan
Increase in services which support inclusiveness; inclusiveness oriented services	N/A	N/A	Areas for inclusive-oriented services identified across all of
Effective and targeted Professional Development Opportunities and Training	N/A	N/A	2 Priority areas identified 2 Sessions or workshops
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	N/A	2 automated internal reports established 2 automated external reports for stakeholder needs NUS information Assets Register Established
Enhanced Organisational OHS Capabilities and Compliance	N/A	N/A	Risks Management and Implementation Plan produced annually
External support and funding secured for institutional / infrastructural development	N/A	N/A	1 project implemented or grant secured to support development

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

	2017-18	2018-19
Personnel	156,442	156,442
Operating Costs	14,110	13,470
Capital Costs		
Overheads	159,176	161,896
Total Appropriation	329,728	331,808

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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%	90%	95%
Minimum Number of new multidisciplinary/interdisciplinary collaborative research projects approved by the UREC annually.	4	5	6
Number of government and private sector representatives invited to present on relevant research at faculty seminars each Semester	1	3	5
Increase in budgetary allocation for research funds from previous FY	10%	5%	10%
Time of training session conducted per semester for research staff and other interested lecturers	N/A	Week 15 each Semester	Week 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	05-October-2018	Open Day 2019
10 % increase in publications per Faculty/ Centre triennially	N/A	10%	20%
Percentage of Grade 2 Lecturers and above meeting the research and publications requirement at end of contracts	N/A	90%	95%
Number of internal promotions based on research and publications in each Faculty/ Centre annually.	N/A	3	4
Level of Staff Compliance with staff research output as per policy	N/A	90%	91%
Date by which the Vice Chancellor's Award for Research Excellence is offered annually	N/A	15-Dec-18	15-Dec-19
Date by which the Vice Chancellor's Award for Excellence in Teaching is offered annually	N/A	15-Dec-18	15-Dec-19
Number of junior/emerging researchers mentored through collaborative research triennially	N/A	2	4
Programmes of each faculty undergo an external review every 5 years	N/A	Oloamanu, Jan 2018	Faculty of Applied Science, Feb 2019

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, MESC. Internal coordination and reporting against the Education Sector Plan is managed by this division.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	368,368	280,513
Operating Costs	27,450	35,670
Capital Costs		
Overheads	371,410	377,758
Total Appropriation	767,228	693,941

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Council meeting documents delivery meets stipulated timeframes.	60% Satisfaction	70% Satisfaction	85% Satisfaction
Level of rating (low 1 - high 5) of senior management (tier 1-3) overall satisfaction with NUS Policies: * Access * Understanding * Value * Processes	At least 60% rating of 3 or higher	At least 80% rating of 3 or higher	At least 60% rating of 4 or higher
Date by which online access (NUS Website) to NUS Statutes, Regulations and Policies will be established	40% 30-June-2017	100% 1-Jul-2018	1-Jul-18
Effectiveness of policies according to the number of changes made within a year.	Changes received	Oct 2017: Endorsed by Council	Jul-2018: Website Published Information Posters available
NUS Regulatory Framework and Policy Governance Framework endorsed by Council	In Development	31-October-2017	31-Oct-19
NUS Annual Statistical Digest is published annually	In Development	01-June-2017	01-June-2018
Annual review of corporate and strategic plans.	N/A	01-June-2017	01-June-2018
Date by which Annual Report will be submitted.	31-October-2016	December	December
Timely completion of Quarterly and Annual Reports according to academic year.	Jan - Mar Apr - Jun Jul - Sept Oct - Dec	Jan - Mar Apr - Jun Jul - Sept Oct - Dec	Jan - Mar Apr - Jun Jul - Sept Oct - Dec
All Secretariat committee meeting minutes and documents circulated on time.	50%	70%	90%
Senate Reports to Council submitted on time.	100%	100%	100%
NUS Record Keepers compliance with NUS Records Management Policy.	Site visits for baseline undertaken	At least 50% compliance	At least 65% compliance
Last 5 years of ALL Permanent Records saved electronically.	30%	60%	90%
NUS Records Management Programme Implemented and Reviewed.	N/A	50%	100%
Campus Management Plan published	N/A	July-2017: Consultations completed	July 1, 2018 (exposure draft)
NUS Map Signage Improvements	Design and Implementation	01-July-2017	on going
GIS installed and in operation	Procurement and Installation	01-October-2017	31 March, 2018 (Available)
Buildings/Roads naming after cultural references.		20% complete	40% complete
Monthly Website Traffic Reporting established with quarterly traffic increase.	01-February-2017	1-July-2017 20% increase in NUS site visits	1-July-2018 40% increase in NUS site visits
All NUS course information and course outlines made available online	N/A	02-February-2018	02-February-2019
NUS Publications posted promptly on NUS Website.	Planning and Development	01-Jul-2017: Statistical Digest 31-Oct-2017: Quaterly Reports	01-Jul-2018: Statistical Digest 31-Oct-2018: Quaterly Reports
NUS Website Publishing Standards and Guidelines	N/A	31-October-2017	31-October-2018

PERFORMANCE FRAMEWORK

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 (NUSSA) in the management of its financial affairs and development of its workplan

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	387,559	315,911
Operating Costs	7,485	20,000
Capital Costs		
Overheads	212,235	215,862
Total Appropriation	607,279	551,773

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students who required assistance to improve academic performance	110	200	280
All students who required extra academic assistance through literacy and numeracy tutorial programme.	400	630	882
Assist with all students in developing critical thinking theoretically and practically and how to apply to specific course work.	N/A	280	392
Assist students in developing social skills to improve confidence and open minded in response to counselling issues.	N/A	280	392
Number of students needing counselling support for spiritual and personal reasons.	400	630	882
Date by which NUS Student Association submits its workplan and annual audited financial statements to the Council.	N/A	1-October-2017	1-October-2018

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

	2017-18	2018-19
Personnel	1,453,465	1,411,714
Operating Costs	150,620	147,215
Capital Costs		
Overheads	616,519	626,540
Total Appropriation	2,220,604	2,185,469
Non Taxation Revenue	1,771,910	1,771,910

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in Faculty of Business & Entrepreneurship(FOBE).	784	920	880
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	170	150
Number of students in vocational courses - Cookery and Tourism and Hospitality Diploma courses.	30	65	105
Number of students in Secreterial and Office Management Courses both Certificates and Diploma.	120	240	222
Staff Development: Number of full time staff members complete post graduate qualifications and Masters degree.	N/A	5	6
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	8

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

	2017-18	2018-19
Personnel	1,603,464	1,567,673
Operating Costs	83,323	81,500
Capital Costs		
Overheads	477,528	485,689
Total Appropriation	2,164,315	2,134,862
Non Taxation Revenue	1,095,058	1,095,058

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in the Faculty of Arts.	370	800	810
Date on which Open day will be held.	01-August-2010	01-August-2017	06-September-2018
Number of students from the Foundation program who continue to Bachelor of Arts program.	76	190	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	2	0
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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	1,390,211	1,327,259
Operating Costs	73,550	81,450
Capital Costs		
Overheads	530,586	539,654
Total Appropriation	1,994,347	1,948,363
Non Taxation Revenue	1,233,157	1,233,157

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number students enrolled in the Foundation program.	126	230	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	01-August-2017	06-September-2018
Number of highly qualified students from Foundation program to continue to Bachelor of Education programs.	N/A	105	110
Staff Development: Number of full time Faculty staff complete post graduate qualifications.	N/A	2	2
Research: Number of individual or conjoint staff research projects completed and report endorsed by the University Research & Ethics Committee for publication.	N/A	4	4
Research and Consultancy: Number of individual or conjoint 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

	2017-18	2018-19
Personnel	1,357,629	1,357,629
Operating Costs	105,930	113,000
Capital Costs		
Overheads	603,829	614,665
Total Appropriation	2,067,388	2,085,294
Non Taxation Revenue	1,499,019	1,499,019

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Total number of students enrolled in the Faculty of Applied Science.	356	600	300
Number of students to enrol in Certificate programs.	240	410	225
Number of students to enrol in Diploma programs.	22	50	50
Number of students to enrol in Bachelor programs.	N/A	140	25
Number of students enrolled in the Post Graduate Diploma in Nursing Program.	11	14	N/A
Date on which Open day to be held.	01-August-2010	01-August-2017	06-September-2018

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	20	10
Course Delivery and Evaluations: Number of courses delivered.	226	248	125
Economic Infrastructure Relevance of programs: Number of programs that supplies graduates for the local infrastructure services such as water, energy, transport, and telecommunications.	12	13	10
Agriculture, Fishing, Commerce and Manufacturing : Number of programs that supplies graduates for Agriculture, Fishing, Commerce and Manufacturing Sectors.	10	10	10
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	12	9
Community Development: Improved Economic and Social Wellbeing: Number of programs that promotes working with communities and rural developments.	6	12	6
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	5	1
Continue Professional Staff Development: Number of full time staff who completed Short Term Attachment overseas.	1	3	15
Post School Education Training Research and Consultancy: Number of individual or conjoint staff research projects.	7	4	3
Research and Consultancy: Number of individual or conjoint staff research projects completed and approved by the University Research & Ethics Committee for publication.	1	3	3

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	2,166,162	2,166,162
Operating Costs	116,705	110,950
Capital Costs		
Overheads	636,704	647,585
Total Appropriation	2,919,571	2,924,697
Non Taxation Revenue	1,204,572	1,204,572

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in Faculty of Science programs.	203	320	325
Number of highly skilled and qualified graduates from the Foundation program continue to degree level.	50	60	70
Date by which Open day to be held.	01-August-2010	06-August-2017	06-September-2018
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	3
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	continued	on going
Research and Consultancy: Number of faculty staff participating in and present their research papers in local and international conferences and seminars.	N/A	7	8

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

	2017-18	2018-19
Personnel	991,390	905,134
Operating Costs	70,520	72,730
Capital Costs		
Overheads	391,595	398,803
Total Appropriation	1,453,505	1,376,667
Non Taxation Revenue	430,575	430,575

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	70	75
Number of students enrolled in Post graduate diploma.	15	32	35
Number of students enrolled in the Bachelor of Samoan Studies (BSS).	8	20	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	01-August-2017	06-September-2018
Staff Development: Number of faculty's staff members completing post graduate qualification.	1	2	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)

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	273,447	273,447
Operating Costs	26,668	21,350
Capital Costs		
Overheads	232,419	215,862
Total Appropriation	532,534	510,659
Non Taxation Revenue	29,202	29,202

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of block visits (CAT & PCTVET) Savaii (7 block visits first semester and 7 block visits second semester)	N/A	N/A	14
Number of teaching staff of NUS without teaching qualification complete the Certificate for Adult Teaching (CAT) by June 30, 2015.	N/A	9	12
Number of teachers from Vocational Schools and the private setors enroll in the CAT Program.	10	16	20
Number of Community Paid Non Formal Courses offered by the Centre.	N/A	10	10
Number of Trainees expected for NFL courses offered by the Centre.	N/A	100	150
Number of Non Formal Community Courses of submitted to senate/ for SQA Regonition Process.	N/A	10	10

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	6	10
Number of Programs submitted for SQA Accreditation. (CAT/CTA)	N/A	1	1
Number of courses of the Bachelor in Technical Vocational Educational Training (BTVET) taken by the Centre.	N/A	10	10
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	40	SICTP will not be coordinating any more short training courses for the 3 sectors because they will be transitioning to Lead the Samoa's National TVET Strategy Coordination
Number of trainees from the Public, Private and Civil Society sectors (SICTP).	800	800	
Number of trainees assessed for training impact through pre / post test scores and tracer studies (SICTP).	800	800	
Number of short course approved by SQA under Reconignition of Non Formal Learning.	N/A	40	34
Number of implemented recommendations of the SICTP Impact Study 2008 - 2013, for its improvement and sustainability under the OCPD NUS (SICTP)	N/A	8	Completed
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	2
Number of trainees expected for NFL Courses offered by the Centre.	N/A	100	120

12.0 Faculty of Health Sciences (School of Nursing and School of Medicine)

Output Manager: Dean

Scope of Appropriation

To produce broadly educated, knowledgeable and competent graduates capable of practicing medicine and nursing safely within the health context of Samoa

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	1,369,611	1,262,728
Operating Costs	279,455	219,815
Capital Costs		
Overheads	477,528	485,689
Total Appropriation	2,126,594	1,968,232
Non Taxation Revenue	387,388	1,150,176

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in the School of Nursing Programmes	N/A	420	437
Number of Nursing students graduating with Diploma Nursing, Bachelor of Nursing, Bachelor of Health Science and Postgraduate Nursing	N/A	N/A	260
Number of new programmes offered. Postgraduate, Undergraduate offered afterhours	N/A	3	at least 1
At least two full time staff on PDL, 1 for short term & 1 for long term courses for higher qualifications	N/A	3	2

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
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	N/A	12	15
All full time teaching staff to complete CAT (Certificate of Adult Teaching) - (2/5, 4/7 = 6/12)	N/A	50	50%
Number of community/educational programmes/projects SON is involved with	N/A	3	3
Complete Review Curriculum SON	N/A	N/A	50%
Implementation of SON Plan of Action and Strategic Plan from SON Review	N/A	N/A	50%
All 3rd year students to complete the Community Attachments at District Hospital	N/A	N/A	50%
10% increase in the number of students to enroll in the Bachelor of Medicine and Bachelor of Surgery (doctor degree)	N/A	N/A	42
Maintain between 5-10 students graduating with Bachelor of Medicine Bachelor of Surgery (doctor degree) annually	N/A	N/A	6
At least one new medical programme/course proposed or amended annually to meet recommendations for quality improvement from external reviewers.	N/A	N/A	3
At least one full time staff on PDL, 1 for short term & 1 for long term courses for higher qualifications annually	N/A	N/A	2
At least 5 workshops/seminars/trainings hosted by the school for students & staff eg. CPR, first aid annually	N/A	N/A	5
All full time teaching staff to complete CAT (Certificate of Adult Teaching) - (4/7)	N/A	N/A	50%
At least one research paper on medical related complications are completed, reviewed and published by faculty in collaboration with other Universities	N/A	N/A	1
At least 3 professors from overseas universities visit annually to provide teaching and learning support for local medical and students	N/A	N/A	8
At least 1 course or programme is offered online annually.	N/A	N/A	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

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	206,479	206,479
Operating Costs	12,394	15,250
Capital Costs		
Overheads	118,807	86,885
Total Appropriation	337,680	308,614

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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)	10	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)	57%	65%
Implementation of recommendations from the 2015 external academic audit of the NUS	17% (2015-16)	50%	75%
Number of degree and above programmes accredited locally or internationally	0 (2016-17)	1	2
Number and percentage of courses covered in student course evaluation	227, 36% (2016-17)	227, 36%	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

	2017-18	2018-19
Personnel		62,952
Operating Costs		22,000
Capital Costs		
Overheads		53,965
Total Appropriation		138,917

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolment in Maritime Training programs	80	140	145
Number of graduates from Maritime Training	87	131	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-2013	30-June-2019
Date on which Open day to be held	01-August-2010	01-August-2012	06-September-2018
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 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	22	24						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Minister								
	Personnel:	473,516	569,989		569,989				569,989
	Operating Expenses:	150,049	211,811		211,811				211,811
	Capital Costs:	-	-		-				-
	Overheads:	184,834	196,821		196,821				196,821
	Total Appropriation	\$ 808,399	\$ 978,621	\$ -	\$ 978,621	\$ -	\$ -	\$ -	\$ 978,621
2.0	Regulating the ICT Sector								
	Personnel:	306,768	335,183		335,183				335,183
	Operating Expenses:	90,900	66,983		66,983				66,983
	Capital Costs:	4,678	-		-				-
	Overheads:	110,900	118,093		118,093				118,093
	Total Appropriation	\$ 513,246	\$ 520,259	\$ -	\$ 520,259	\$ -	\$ -	\$ -	\$ 520,259
	3.0	Regulating the Electricity Sector							
Personnel:		243,560	192,631		192,631				192,631
Operating Expenses:		29,910	34,502		34,502				34,502
Capital Costs:		-	-		-				-
Overheads:		73,933	78,728		78,728				78,728
Total Appropriation		\$ 347,403	\$ 305,861	\$ -	\$ 305,861	\$ -	\$ -	\$ -	\$ 305,861
Sub-Total Outputs Delivered by the Public Body		\$ 1,669,048	\$ 1,804,741	\$ -	\$ 1,804,741	\$ -	\$ -	\$ -	\$ 1,804,741

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	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								
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	57,802	66,472		66,472				66,472
Sub-Total - Transactions on Behalf of the State	\$ 84,262	\$ 92,932	\$ -	\$ 92,932	\$ -	\$ -	\$ -	\$ 92,932
Revenue to Public Bodies								
Government Grant	1,753,310		1,897,673	(1,897,673)				(1,897,673)
Revenue to the State								
Income from Licenses (Telecommunication)	2,518,792		2,529,500	(2,529,500)				(2,529,500)
Income from Broadcasting Charges	147,520		150,620	(150,620)				(150,620)
Radio Spectrum Fees	663,574		672,275	(672,275)				(672,275)
Telecom Levy	479,167			-				-
Sub Total on Revenue to Public Bodies	3,329,886	-	3,352,395	(5,250,068)	-	-	-	(5,250,068)
Totals	\$ 1,753,310	\$ 1,897,673	\$ 3,352,395	\$ (3,352,395)	\$ -	\$ -	\$ -	\$ (3,352,395)
Total Appropriations	\$ 1,753,310	\$ 1,897,673	Vote: OFFICE OF THE REGULATOR					

Memorandum Items and Notes For information Only

PERFORMANCE FRAMEWORK

OFFICE OF THE REGULATOR

Legal Basis

The Office of the Regulator was established in 2006 under the Telecommunications Act 2005 to provide regulatory services for the telecommunications sector in Samoa. The enactment of the Postal Services Act 2010, the Broadcasting Act 2010 and the Electricity Act 2010 extended the Office of the Regulator's mandate to include regulation of the postal, broadcasting and electricity sectors.

Mandate/Mission

To safeguard the interest of the public in Samoa in the telecommunications, electricity, broadcasting and postal sectors through promotion of competition and effective regulation.

The Office's mandate is to implement the objectives as set out in Section 3 of the Telecommunications Act 2005, Section 3 of the Broadcasting Act 2010, Section 3 of the Postal Services Act 2010 as well as Section 3 of the Electricity Act 2010 which include:

- . 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 orderly
- . Establishing an effective legal and regulatory framework to ensure that the postal industry operates in a competitive, accessible, efficient and affordable environment for the inhabitants of Samoa;
- . 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 2018/19 financial year covering the following:

A total of	\$	0.979	million tala for Policy Advice to the Minister
A total of	\$	0.520	million tala for Regulating the ICT Sector
A total of	\$	0.306	million tala for Regulating the Electricity Sector
A total of	\$	0.093	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Office of the Regulator expects to collect a total of **\$3,352,395** 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)	Key Outcome 11: Universal Access to Reliable and Affordable ICT Services	
	Key Outcome 12: Sustainability Energy Supply	
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 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 connectivity, domestic and international	OOTR relies on all licensees to meet their service delivery obligations to the public to ensure improved connectivity
Improved Telecoms & Broadcast Policy and Enforcement	MCIT to develop appropriate policy, Ministry of Police and Law Enforcement to ensure compliance; and input on policy and volunteer in working committees by various stakeholders.

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

	2017-2018	2018-2019
Personnel	473,516	569,989
Operating Costs	150,049	211,811
Capital Costs		
Overheads	184,834	196,821
Total Appropriation	808,399	978,621

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-2018	2018-2019
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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	4	4
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	N/A	12	12
Improved Policy Framework for ICT Sector/Implementation of Telecommunications (Customer Protection Rules 2016) - Number of Public Awareness Programs to be conducted	N/A	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	N/A	4	4

PERFORMANCE FRAMEWORK

	Baseline Data	2017-2018	2018-2019
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Reviewing the Spectrum Management Plan/Date by which the Review is completed	N/A	43190	30-Apr-19
Reviewing the National Emergency Telecommunications Plan/Date by which the Review is completed	N/A	30/04/2018	30-Apr-19
Date by which 2016/2017 financial statements are completed	31/07/2016	31-Jul-17	
Date by which 2016/2017 Annual Report is completed	31 Oct 2016	31-Oct-17	
Increased public awareness on consumer protection/rights in ICT sector/Increased number of consultations and awareness programs.	6	10	

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 facilitating

Summary of Expenditure and Revenue

	2017-2018	2018-2019
Personnel	306,768	335,183
Operating Costs	90,900	66,983
Capital Costs		
Overheads	110,900	118,093
Total Appropriation	508,568	520,259
Non Taxation Revenue	3,809,053	3,352,395

Output Performance Measures, Standards or Targets

	Baseline Data	2017-2018	2018-2019
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improved spectrum management/Decrease the number of complaints regarding allocation and assignment of spectrum	4	2	2
Improved spectrum management/Date to complete review of Guidelines and Spectrum Documents	N/A	43,100	31-Dec-18
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/ Number of monitoring exercises for spectrum used in telecom	6	6	6
Universal access to telecommunications services at affordable rates/Date to complete review of definition of markets for mobile, fixed broadband services and submarine capacity services	N/A	43,220	30-Apr-19
Implement New Regulatory Framework to facilitate transition of the Converged Licensing Regime/Number of Consultations for Proposed Transition	N/A	4	4

PERFORMANCE FRAMEWORK

	Baseline Data	2017-2018	2018-2019
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improved Licensing framework/ Number of licensed Broadcasters	20	20	20
Improved national coverage for TV broadcasters/ Coverage of TV roadcasters - percentage of country covered	90%	90%	90%
Improved national coverage for Radio broadcasters/ Coverage of Radio Broadcasters - percentage of country covered	90%	90%	90%
Improved public understanding of broadcasters responsibility for national coverage/ Number of consultation workshops and seminars for consumers & service providers	6	8	8
Interference free spectrum for broadcasting channels/ Decrease number of complaints regarding spectrum use for broadcasting channels	3	200%	2
Transition from Analog Television to Digital Television/Number of Consultations and awareness workshops for transition	8	1000%	10

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

	2017-2018	2018-2019
Personnel	243,560	192,631
Operating Costs	29,910	34,502
Capital Costs		
Overheads	73,933	78,728
Total Appropriation	347,403	305,861

Output Performance Measures, Standards or Targets

	Baseline Data	2017-2018	2018-2019
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
A framework created for licensing generators and suppliers of electricity/ Number of operators licensed to provide electricity	4	7	7
Provision of electricity in accordance to standards/ Number of standards developed for electricity supply and distribution	2	10	10
Ensure licensee compliance with licensing framework in relation to electricity tariff/Monthly reviews of energy charge to ensure compliance with set policies	12	12	12
Ensure that the public is aware and understand changes in electricity Tariff/Number of public consultations and advertisements for awareness	16	16	16
Electricity supply to all of Samoa at reasonable rates/ Percent of national coverage	70%	90%	90%
Improved Policy Framework for Electricity Sector/Date to complete development and implementation of Electricity Rules & Regulation	N/A	30/06/2018	N/A

PUBLIC TRUST OFFICE

Responsible Minister: Hon. Minister of Tourism

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	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:	277,426	277,426		277,426				277,426
	Operating Expenses:	38,952	39,679		39,679				39,679
	Capital Costs:	-	4,479		4,479				4,479
	Overheads:	47,636	48,032		48,032				48,032
	Total Appropriation	\$ 364,013	\$ 369,616	\$ 220,000	\$ 149,616	\$ -	\$ -	\$ -	\$ 149,616
2.0	Administration of Estates, Trusts and Wills			350,000	(350,000)				(350,000)
	Personnel:	285,526	279,813		279,813				279,813
	Operating Expenses:	28,399	29,738		29,738				29,738
	Capital Costs:	-	5,200		5,200				5,200
	Overheads:	55,575	56,037		56,037				56,037
	Total Appropriation	\$ 369,499	\$ 370,788	\$ 350,000	\$ 20,788	\$ -	\$ -	\$ -	\$ 20,788
	3.0	Investment			97,800	(97,800)			
Personnel:		161,429	161,429		161,429				161,429
Operating Expenses:		33,796	30,767		30,767				30,767
Capital Costs:		108,696	4,900		4,900				4,900
Overheads:		55,575	56,037		56,037				56,037
Total Appropriation		\$ 359,496	\$ 253,133	\$ 97,800	\$ 155,333	\$ -	\$ -	\$ -	\$ 155,333
	Sub-Total Outputs Delivered by the Public Body	\$ 1,093,009	\$ 993,537	\$ 667,800	\$ 325,737	\$ -	\$ -	\$ -	\$ 325,737

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	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								
Provision for Estates/Trust/Compensation/Deposit payout	1,000,000	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)	260,788	300,000		300,000				300,000
VAGST Output Tax	80,855	72,673		72,673				72,673
Sub-Total - Transactions on Behalf of the State	\$ 1,491,643	\$ 1,722,673	\$ -	\$ 1,722,673	\$ -	\$ -	\$ -	\$ 1,722,673
Revenue to Public Bodies								
Estates Fund	1,100,000		1,300,000	(1,300,000)				(1,300,000)
Interest Received on Term Deposits	330,000		350,000	(350,000)				(350,000)
Government Grant	493,052		398,410	(398,410)				(398,410)
Sub Total on Revenue to Public Bodies	1,923,052		2,048,410	(2,048,410)	-	-	-	(2,048,410)
Totals	\$ 2,584,652	\$ 2,716,210	\$ 2,716,210	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 2,584,652	\$ 2,716,210	Vote: <u>PUBLIC TRUST OFFICE</u>					

Memorandum Items and Notes For information Only

PERFORMANCE FRAMEWORK

PUBLIC TRUST OFFICE

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 2018/19 financial year covering the following:

A total of	0.370	million tala for Policy Advice to the Investment Board
A total of	0.371	million tala for Administration of Estates, Trusts & Wills
A total of	0.253	million tala for Investment
A total of	1.723	million tala for outflows for transactions on behalf of the Government of Samoa

The PUBLIC TRUST OFFICE expects to collect a total **\$2,317,800** 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)	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.
	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	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

PERFORMANCE FRAMEWORK

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.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	277,426	277,426
Operating Costs	38,952	39,679
Capital Costs	0	4,479
Overheads	47,636	48,032
Total Appropriation	364,013	369,616
Non Taxation Revenue	218,500	220,000

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Complete review of Policies pertaining to estates, trusts, wills and investments by 30/6/2019	N/A	June 2018	June 2019
Amendments to legislation to be passed by Parliament by 30/6/2019	N/A	June 2018	June 2019
Submission of quarterly and annual reports 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

	2017-18	2018-19
Personnel	285,527	279,813
Operating Costs	28,399	29,738
Capital Costs	0	5,200
Overheads	55,575	56,037
Total Appropriation	369,500	370,788
Non Taxation Revenue	289,894	350,000

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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

	2017-18	2018-19
Personnel	161,429	161,429
Operating Costs	33,796	30,767
Capital Costs	108,696	4,900
Overheads	55,575	56,037
Total Appropriation	359,496	253,133
Non Taxation Revenue	93,100	97,800

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of loans fully recovered and files closed	5 (2011/12)	5 to 10	5 to 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 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	136	159						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister and the Board								
	Personnel:	258,609	266,847		266,847				266,847
	Operating Expenses:	106,047	103,067		103,067				103,067
	Capital Costs:	26,970	-		-				-
	Overheads:	98,421	408,174		408,174				408,174
	Total Appropriation	\$ 490,047	\$ 778,088	\$ -	\$ 778,088	\$ -	\$ -	\$ -	\$ 778,088
2.0	Fire Suppression and Emergency Response Services			5,730	(5,730)				(5,730)
	Personnel:	3,163,535	3,291,194		3,291,194				3,291,194
	Operating Expenses:	667,879	841,681		841,681				841,681
	Capital Costs:	13,043	33,543		33,543				33,543
	Overheads:	738,160	680,290		680,290				680,290
	Total Appropriation	\$ 4,582,617	\$ 4,846,708	\$ 5,730	\$ 4,840,978	\$ -	\$ -	\$ -	\$ 4,840,978
	3.0	Fire Safety, Awareness and Prevention Services			110,000	(110,000)			
Personnel:		287,929	283,337		283,337				283,337
Operating Expenses:		86,759	98,059		98,059				98,059
Capital Costs:		8,000	-		-				-
Overheads:		147,632	272,116		272,116				272,116
Total Appropriation		\$ 530,320	\$ 653,512	\$ 110,000	\$ 543,512	\$ -	\$ -	\$ -	\$ 543,512
	Sub-Total Outputs Delivered by the Public Body	\$ 5,602,984	\$ 6,278,308	\$ 115,730	\$ 6,162,578	-	\$ -	\$ -	\$ 6,162,578

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	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:								
International Fire Fighters Day	8,696	8,696		8,696				8,696
Ambulance	234,783	-		-				-
Establishment of 911 Call Centre	131,000	-		-				-
VAGST Output Tax	236,266	245,055		245,055				245,055
Sub-Total - Transactions on Behalf of the State	\$ 610,744	\$ 253,751		\$ 253,751	-	\$ -	\$ -	\$ 253,751
Revenue to Public Bodies								
Government Grant	6,057,216		6,416,328	(6,416,328)				(6,416,328)
Sub Total on Revenue to Public Bodies	6,057,216		6,416,328	(6,416,328)	-	-	-	(6,416,328)
Totals	\$ 6,213,729	\$ 6,532,059	\$ 6,532,058	\$ -	-	\$ -	\$ -	\$ -
Total Appropriations	\$ 6,213,729	\$ 6,532,059	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 2018/19 financial year covering the following:

A total of	\$ 0.778	million tala for Policy Advice to the Responsible Minister and the Board
A total of	\$ 4.847	million tala for Fire Suppression and Emergency Response Services
A total of	\$ 0.654	million tala for Fire Safety, Awareness and Prevention Services
A total of	\$ 0.254	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 **\$115,730** 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)	Key Outcome 8: Social Cohesion	
	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, Accidents 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
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	

PERFORMANCE FRAMEWORK

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

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	258,609	266,847
Operating Costs	106,047	103,067
Capital Costs	26,970	0
Overheads	98,421	408,174
Total Appropriation	490,047	778,088

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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-17	31-Oct-18
Ensure Quarterly reports and Audited Financial Statements are up to date 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

2.0 Fire Suppression and Emergency Response Services

Output Manager: 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

	2017-18	2018-19
Personnel	3,163,535	3,291,194
Operating Costs	667,879	841,681
Capital Costs	13,043	33,543
Overheads	738,160	680,290
Total Appropriation	4,582,617	4,846,708
Non Taxation Revenue	1,500	5,730

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Maintain average response time to Emergencies within 2 miles radius from Fire Stations effectively and safely	10mins	10mins	10mins
Operational Readiness: Less than 2 minutes response time to leave station	2-3mins	<2mins	2-3mins
Conduct extensive training programs to improve personnel skills and expertise in Fire Suppression and Prevention, Tactical Command and Control and Leadership skills targeting each rank from Senior Station Officer down to Cadet Fire Fighters	Quarterly	Quarterly	Quarterly
Conduct training program to obtain and maintain understanding of SFESA personnel to SFESA Legislation, Regulations and Policies except for Executive Level	Every 6 months	Every 6 months	Every 6 months
Develop and implement training for SFESA personnel to obtain relevant skills and knowledge to respond to any situation involving Hazardous Substances to ALL levels	Every 6 months	Every 6 months	Every 6 months

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	
Conduct training program for VERTS personnel of 30 people once a month	Monthly	Monthly	Monthly
Develop and implement training to enhance skills and knowledge of SFESA operational personnel in HART(High Altitude Rescue Techniques), Water Rescue and Medical	Quarterly	Quarterly	Every 6 months
Conduct Required Fitness Level Assessment (RFL) in every quarter to maintain required fitness capability for ALL staff members	Quarterly	Quarterly	Quarterly
Conduct Advanced training to enhance the capacity building of Emergency response personnel, required community focus annually.	Ongoing	Ongoing	Ongoing
Maintain minimum Operational manning levels in accordance with standard operating procedures (SOPs) in relation to service deliveries provided	80%	100%	100%
Carry out full services for all Fire Trucks and pumps including portable water pumps and generators.	Every 6 months	Every 6 months	Every 6 months
Ensure availability and operationality of all SFESA emergency response vehicles, rescue boats, tools and equipments at all times	92%	92%	92%
Regular review of required rescue equipments and operations testing to ensure functionality (JAWS of LIFE)	Ongoing	Ongoing	Ongoing
Ensure ambulance response vehicles including equipments are maintained and readily available at all times	Ongoing	Ongoing	Ongoing

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

	2017-18	2018-19
Personnel	287,929	283,337
Operating Costs	86,759	98,059
Capital Costs	8,000	0
Overheads	147,632	272,116
Total Appropriation	530,320	653,512
Non Taxation Revenue	68,500	110,000

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Conduct Awareness and Prevention programs for Schools in Samoa within a fiscal year	50 Schools	50 Schools	50 Schools
Conduct Fire Extinguishers Training required for Commercial, High Rise buildings and Businesses	12	12	12
Conduct Evacuation and Simulation Training programs required for Commercial, High Rise buildings and Businesses	12	12	12
Conduct Warden training required for Commercial, High Rise buildings and Businesses	12	12	12
Two effective media publication or advertisement	Annually	Annually	2
Incorporate other stakeholders in awareness programs/Supporting agency and other affiliations	Twice Quarterly	Twice Quarterly	8

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Assess and provide fire safety measure for Hot Work permits	Monthly	Monthly	Monthly
Assess and provide fire safety measure for all new building permits	Monthly	Monthly	Monthly
Conduct inspections for compliance level of all new buildings issued permits relative to fire safety requirements.	Monthly	Monthly	Monthly
Conduct fire safety inspections for all buildings storing or suspected of storing hazardous chemicals	Once a quarter	Once a quarter	4
Conduct fire safety inspections for all tourist accommodations and buildings	Annually	Annually	Annually
Conduct follow up inspections for building and make recommendations for 30,14,7 Days Notice	Monthly	Monthly	Monthly
Advise and serve abatement notices if the building is not in compliance with the FESA Act.	Annually	Annually	Annually
Conduct Fire Investigatiogs Analysis for cause of fire in a Timely and Conclusive Manner for residential and commercial structure fire and all other fire incidents.	Per Incident		Per Incident
Enforce and attend Partnership Programmes with other Agencies/CDCRM/PTF/OSH Task Force/STA/Road Safety	Quarterly	Quarterly	Quarterly
Enforce and ensure accuracy of 1% fire levy from insurance companies.	Quarterly		Quarterly

SAMOA KIDNEY FOUNDATION

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	53	53						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister and the Board								
	Personnel:	306,562	306,562		306,562				306,562
	Operating Expenses:	71,177	71,177		71,177				71,177
	Capital Costs:	-	-		-				-
	Overheads:	79,658	79,658		79,658				79,658
	Total Appropriation	\$ 457,397	\$ 457,397	\$ -	\$ 457,397	\$ -	\$ -	\$ -	\$ 457,397
2.0	Medical Services			243,896	(243,896)				(243,896)
	Personnel:	1,166,752	1,166,752		1,166,752				1,166,752
	Operating Expenses:	169,377	191,777		191,777				191,777
	Capital Costs:	142,648	132,165		132,165				132,165
	Overheads:	716,919	716,919		716,919				716,919
	Total Appropriation	\$ 2,195,695	\$ 2,207,612	\$ 243,896	\$ 1,963,716	\$ -	\$ -	\$ -	\$ 1,963,716
3.0	Awareness, Detection & Pre-Dialysis (ADPD)								
	Personnel:	161,124	161,124		161,124				161,124
	Operating Expenses:	137,095	137,095		137,095				137,095
	Capital Costs:	-	-		-				-
	Overheads:	477,946	477,946		477,946				477,946
	Total Appropriation	\$ 776,164	\$ 776,164	\$ -	\$ 776,164	\$ -	\$ -	\$ -	\$ 776,164
4.0	Biomedical Engineering Services								
	Personnel:	164,734	164,734		164,734				164,734
	Operating Expenses:	64,369	64,369		64,369				64,369
	Capital Costs:	-	-		-				-
	Overheads:	159,315	159,315		159,315				159,315
	Total Appropriation	\$ 388,418	\$ 388,418	\$ -	\$ 388,418	\$ -	\$ -	\$ -	\$ 388,418
5.0	Medical Services (Tuasivi)								
	Personnel:	186,866	186,866		186,866				186,866
	Operating Expenses:	41,084	41,084		41,084				41,084
	Capital Costs:	-	-		-				-
	Overheads:	159,315	159,315		159,315				159,315
	Total Appropriation	\$ 387,265	\$ 387,265	\$ -	\$ 387,265	\$ -	\$ -	\$ -	\$ 387,265
	Sub-Total Outputs Delivered by the Public Body	\$ 4,204,941	\$ 4,216,858	\$ 243,896	\$ 3,972,962	\$ -	\$ -	\$ -	\$ 3,972,962

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	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	2,500,000		2,500,000				2,500,000
Building Renovation	300,000	-		-				-
VAGST Output Tax	275,561	277,349		277,349				277,349
Sub-Total - Transactions on Behalf of the State	\$ 3,075,561	\$ 2,777,349	\$ -	\$ 2,777,349	\$ -	\$ -	\$ -	\$ 2,777,349
Revenue to Public Bodies								
Government Grant	6,939,106		6,652,811	(6,652,811)				(6,652,811)
Charity Events	97,500		97,500	(97,500)				(97,500)
Sub Total on Revenue to Public Bodies	7,036,606		6,750,311	(6,750,311)	-	-	-	(6,750,311)
Totals	\$ 7,280,502	\$ 6,994,207	\$ 6,994,207	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 7,280,502	\$ 6,994,207	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 2018/19 financial year covering the following:

A total of	\$	0.457	million tala for Policy Advice to the Responsible Minister and the Board
A total of	\$	2.208	million tala for Medical Services
A total of	\$	0.776	million tala for Awareness, Detection & Pre-Dialysis Unit (ADPD)
A total of	\$	0.388	million tala for Maintenance Services
A total of	\$	0.387	million tala for Maintenance Services
A total of	\$	2.777	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 **\$243,896** 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)	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.

Information on Each Output

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	306,562	306,562
Operating Costs	71,177	71,177
Capital Costs	0	0
Overheads	79,658	79,658
Total Appropriation	457,397	457,397

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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-18	31-Mar-19
Completion date of Annual Report every year	N/A	31-Oct-17	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

	2017-18	2018-19
Personnel	1,166,752	1,166,752
Operating Costs	169,377	191,777
Capital Costs	142,648	132,165
Overheads	716,919	716,919
Total Appropriation	2,195,695	2,207,612
Non Taxation Revenue	243,896	243,896

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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 Ampulatory Peritoneal Dialysis (CAPD) treatment.	1 (2010)	1	1
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

PERFORMANCE FRAMEWORK

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

	2017-18	2018-19
Personnel	161,124	161,124
Operating Costs	136,945	137,095
Capital Costs	0	0
Overheads	488,446	477,946
Total Appropriation	786,514	776,164

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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

Output Manager: Biomedical Engineer

Scope of Appropriation

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

	2017-18	2018-19
Personnel	164,734	164,734
Operating Costs	64,369	64,369
Capital Costs	0	0
Overheads	159,315	159,315
Total Appropriation	388,418	388,418

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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 per week
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

PERFORMANCE FRAMEWORK

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

	2017-18	2018-19
Personnel	186,866	186,866
Operating Costs	41,084	41,084
Capital Costs	0	0
Overheads	159,315	159,315
Total Appropriation	387,265	387,265

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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 NATIONAL HEALTH SERVICES

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	1222	1243						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister and the Board					57,037	245,222		302,259
	Personnel:	1,055,746	1,120,501		1,120,501				1,120,501
	Operating Expenses:	191,580	177,359		177,359				177,359
	Capital Costs:	20,870	-		-				-
	Overheads:	135,564	97,461		97,461				97,461
	Total Appropriation	\$ 1,403,760	\$ 1,395,321	\$ -	\$ 1,395,321	\$ 57,037	\$ 245,222	\$ -	\$ 1,697,580
2.0	Clinical - TTM Hospital & Allied Services			1,542,450	(1,542,450)		2,500,000		957,550
	Personnel:	14,740,239	14,475,458		14,475,458				14,475,458
	Operating Expenses:	2,067,283	896,768		896,768				896,768
	Capital Costs:	-	-		-				-
	Overheads:	3,931,358	1,461,911		1,461,911				1,461,911
	Total Appropriation	\$ 20,738,880	\$ 16,834,137	\$ 1,542,450	\$ 15,291,687	\$ -	\$ 2,500,000	\$ -	\$ 17,791,687
3.0	Clinical - Laboratory Services			328,650	(328,650)				(328,650)
	Personnel:	1,571,935	1,687,801		1,687,801				1,687,801
	Operating Expenses:	564,115	564,115		564,115				564,115
	Capital Costs:	-	-		-				-
	Overheads:	1,220,077	877,147		877,147				877,147
	Total Appropriation	\$ 3,356,127	\$ 3,129,063	\$ 328,650	\$ 2,800,413	\$ -	\$ -	\$ -	\$ 2,800,413
4.0	Clinical - Medical Imaging Services (Radiology)			332,850	(332,850)				(332,850)
	Personnel:	1,301,797	1,416,607		1,416,607				1,416,607
	Operating Expenses:	228,785	403,858		403,858				403,858
	Capital Costs:	-	-		-				-
	Overheads:	542,256	389,843		389,843				389,843
	Total Appropriation	\$ 2,072,838	\$ 2,210,308	\$ 332,850	\$ 1,877,458	\$ -	\$ -	\$ -	\$ 1,877,458

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Clinical - Dental Health Services			616,350	(616,350)				(616,350)
	Personnel:	2,196,349	2,077,764		2,077,764				2,077,764
	Operating Expenses:	133,815	133,815		133,815				133,815
	Capital Costs:	-	-		-				-
	Overheads:	813,384	584,765		584,765				584,765
	Total Appropriation	\$ 3,143,548	\$ 2,796,344	\$ 616,350	\$ 2,179,994	\$ -	\$ -	\$ -	\$ 2,179,994
6.0	Clinical - Pharmaceutical Services			2,338,350	(2,338,350)	952,458			(1,385,892)
	Personnel:	1,149,016	1,143,005		1,143,005				1,143,005
	Operating Expenses:	673,266	650,636		650,636				650,636
	Capital Costs:	-	-		-				-
	Overheads:	1,262,634	716,046		716,046				716,046
	Total Appropriation	\$ 3,084,916	\$ 2,509,687	\$ 2,338,350	\$ 171,337	\$ 952,458	\$ -	\$ -	\$ 1,123,795
7.0	Clinical - Malietoa Tanumafili II Hospital Services (Savaii)			936,600	(936,600)				(936,600)
	Personnel:	4,587,712	4,811,314		4,811,314				4,811,314
	Operating Expenses:	2,290,801	2,290,801		2,290,801				2,290,801
	Capital Costs:	-	-		-				-
	Overheads:	1,277,219	940,787		940,787				940,787
	Total Appropriation	\$ 8,155,732	\$ 8,042,902	\$ 936,600	\$ 7,106,302	\$ -	\$ -	\$ -	\$ 7,106,302
8.0	Nursing Integrated & Community Services			257,250	(257,250)				(257,250)
	Personnel:	6,779,703	4,122,249		4,122,249				4,122,249
	Operating Expenses:	331,533	331,533		331,533				331,533
	Capital Costs:	-	-		-				-
	Overheads:	4,373,914	1,679,380		1,679,380				1,679,380
	Total Appropriation	\$ 11,485,150	\$ 6,133,162	\$ 257,250	\$ 5,875,912	\$ -	\$ -	\$ -	\$ 5,875,912

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
9.0	Other Allied Health & Support Services								
	Personnel:	-	1,914,611		1,914,611				1,914,611
	Operating Expenses:	-	1,008,605		1,008,605				1,008,605
	Capital Costs:	-	-		-				-
	Overheads:	-	779,686		779,686				779,686
	Total Appropriation	\$ -	\$ 3,702,902	\$ -	\$ 3,702,902	\$ -	\$ -	\$ -	\$ 3,702,902
10.0	Infrastructure, Plant & Non Medical Equipment								
	Personnel:	-	656,746		656,746				656,746
	Operating Expenses:	-	798,293		798,293				798,293
	Capital Costs:	-	-		-				-
	Overheads:	-	768,413		768,413				768,413
	Total Appropriation	\$ -	\$ 2,223,452	\$ -	\$ 2,223,452	\$ -	\$ -	\$ -	\$ 2,223,452
11.0	Primary Health Care & Outreach Services								
	Personnel:	-	3,211,142		3,211,142				3,211,142
	Operating Expenses:	-	634,098		634,098				634,098
	Capital Costs:	-	216,162		216,162				216,162
	Overheads:	-	779,686		779,686				779,686
	Total Appropriation	\$ -	\$ 4,841,088	\$ -	\$ 4,841,088	\$ -	\$ -	\$ -	\$ 4,841,088
12.0	Information Technology								
	Personnel:	-	791,489		791,489				791,489
	Operating Expenses:	-	768,101		768,101				768,101
	Capital Costs:	-	-		-				-
	Overheads:	-	670,952		670,952				670,952
	Total Appropriation	\$ -	\$ 2,230,542	\$ -	\$ 2,230,542	\$ -	\$ -	\$ -	\$ 2,230,542
	Sub-Total Outputs Delivered by the Public Body	\$ 53,440,952	\$ 56,048,908	\$ 6,352,500	\$ 49,696,408	\$ 1,009,495	\$ 2,745,222	\$ -	\$ 53,451,125

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2018-19							
	2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Provided by Third Parties:								
Overseas Medical Treatment								
Provision for Medical Fees	6,000,000	6,000,000		6,000,000				\$ 6,000,000
Sub-Total Outputs Delivered by Third Parties	\$ 6,000,000	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,000,000
Transactions on Behalf of the State:								
Government Initiatives & Policies								
Sleep Apnoea	100,000	100,000		100,000				100,000
Annual Support Cost for Financial System	45,000	-		-				-
Bulk Food Supplies (Output 2: TTMH and Allied)	1,600,000	1,600,000		1,600,000				1,600,000
Consumables & Pathology Reagents (Output 3: Lab Services)	3,937,686	4,600,000		4,600,000				4,600,000
Dental Health Medical Consumables (Output 5: Dental)	852,287	852,287		852,287				852,287
Pharmacy Medical Consumables (Output 6: Pharmacy)	1,500,000	2,500,000		2,500,000				2,500,000
Supply of Pharmaceuticals/Medical Drugs (Output 6: Pharmacy)	4,000,000	4,500,000		4,500,000				4,500,000
Vaccine Supplies (Output 8: Nursing)	320,000	590,000		590,000				590,000
Imaging X-Ray Films	145,000	145,000		145,000				145,000
X-Ray Consumables	55,000	55,000		55,000				55,000
Rents & Leases								-
Land Payment - Hospital at Faleolo	28,750	73,750		73,750				73,750
VAGST Output Tax	3,334,940	3,069,242		3,069,242				3,069,242
Sub-Total - Transactions on Behalf of the State	\$ 15,918,663	\$ 18,085,279	\$ -	\$ 18,085,279	\$ -	\$ -	\$ -	\$ 18,085,279
Totals	\$ 75,359,615	\$ 80,134,187	\$ 6,352,500	\$ 73,781,687	\$ 1,009,495	\$ 2,745,222	\$ -	\$ 77,536,404
Total Appropriations	\$ 75,359,615	\$ 80,134,187	Vote: <u>SAMOA NATIONAL HEALTH SERVICES</u>					

Memorandum Items and Notes For information Only

PERFORMANCE FRAMEWORK

SAMOA NATIONAL HEALTH SERVICES

Legal Basis

The National Health Services of Samoa is established under the National Health Services Act 2014(amended). The National Health Services is also responsible for the administration of parts of the following legislations:

- Nursing and Midwifery Act
- Public Finance Management Act 2001 & Regulations
- Pharmacy Act 2007
- Poisons Act 1968
- Dental Practitioners Act 2007
- Food and Drugs Act 1967
- Medical Practitioners Act 2007
- Narcotics Act 1967
- Public Bodies (Performance & Accountability) Act 2001
- Allied Health Act 2014

Mandate/Mission

The NHS purpose is to assist the Government to meet the Health Care needs of Samoa through the development, provision and management of the health services institutions and bodies listed in the schedule to the NHS Act 2014

Our mission is: To provide efficient and effective health care services that are sustainable, accessible, affordable and equitable in accordance with standards and policies

The **NATIONAL HEALTH SERVICES** is responsible for appropriations in the 2018/19 financial year covering the following:

A total of \$ 1.395	million tala for Policy Advice to the Responsible Minister and the Board
A total of \$ 16.834	million tala for Clinical - TTM Hospital
A total of \$ 3.129	million tala for Clinical - Laboratory & Pathology Services
A total of \$ 2.210	million tala for Clinical - Medical Imaging & Radiology Services
A total of \$ 2.796	million tala for Clinical - Dental Health Services
A total of \$ 2.510	million tala for Clinical - Pharmaceutical Services
A total of \$ 8.043	million tala for Clinical - Savaii Health Services & Malietoa Tanumafili II Hospital
A total of \$ 6.133	million tala for Nursing & Midwifery Services
A total of \$ 3.703	million tala for Allied Health & Support Services
A total of \$ 2.223	million tala for Infrastructure, Plant & Non-Medical Equipment
A total of \$ 4.841	million tala for Primary Health Care & Outreach Services (Upolu)
A total of \$ 2.231	million tala for Information Technology
A total of \$ 6.000	million tala for grants and subsidies to third parties
A total of \$ 18.085	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The National Health Services expects to collect a total of **\$6,352,500** 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 4: Improved Health Outcomes	
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 Services Delivery (Health Sector Plan 2008-2018 - Goal 2)	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Patient Care - Improved access for all Samoans to the full range and quality of services provided by NHS	Output 2 - Clinical - TTM Hospital & Allied Services Output 7 - Clinical - Malietoa Tanumafili II Hospital Services (Savaii) Output 8 - Nursing & Integrated Community Health Services All other Outputs

PERFORMANCE FRAMEWORK

Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Integrated Health Care - All people in Samoa receive efficient and effective health care services.	Output 2 - Clinical - TTM Hospital & Allied Services Output 7 - Clinical - Malietoa Tanumafili II Hospital Services (Savaii) Output 8 - Nursing & Integrated Community Health Services All other Outputs
	Good Governance - safe, appropriate and high quality services for all patients is ensured	Output 1 - Policy advice to Minister and Board All other Outputs
	Infrastructure and equipment - Asset and Infrastructure Plans are in place to support delivery of health services	All Outputs
	Improve Finance and Management Systems - timely, complete and reliable information for Service delivery and stakeholders' decisions.	All Outputs
	Human Resource - Strengthening of partnership with Health Sector stakeholders in developing an operational Workforce plan in achieving Corporate objectives as stipulated in SDS 2008-2012	Output 1 - Policy advice to Minister and Board All other Outputs

Ministry/SOE Level Outcomes – Other Influences	
The NHS 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
Integrated Health Care - All people in Samoa receive efficient and effective health care services	Universal dilemma of chronic shortage of medical, nursing as well as allied health professions can hinder the achievement of the objectives. There is also a continual loss of employees due to outmigration.
	Our population is susceptible to various illness due to the onset of new and various viral infections and diseases, lifestyle and behavioral changes as well as the collapse of borders due to globalization.

Information on Each Output

1.0 Office of the General Manager

Output Manager: General Manager

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	1,055,746	1,120,501
Operating Costs	191,580	177,359
Capital Costs	20,870	
Overheads	135,564	97,461
Total Appropriation	1,403,760	1,395,321

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Monitoring the overall NHS Corporate Plan 2016/2017 - 2019/2020 implementation	Management weekly meetings (50 per year)	Management weekly meetings (50 per year)	Management weekly meetings (50 per year)
Comply with Statutory requirements for submission of NHS Quarterly and Annual Reports to MoF and Parliament on time	N/A	30 days after qtr. ended, Annual Rpts - 4 months after FY	30 days after qtr. ended, Annual Rpts - 4 months after FY
Ministerial and Board submissions are accurate and on time	100%	100%	100%
Number of Board resolutions made and implemented	100%	100%	100%
Number of Board submissions and Cabinet submissions endorsed	100%	100%	100%
Number of EMC resolutions made and implemented	100%	100%	100%
Divisional Monthly reports submission to Board on time	100%	100%	100%
Number of legal advice to Board and GM	40	40	40
Number of continued legal-medical cases attended to	20	24% 24	24
Number of Internal Audit special investigations conducted and completed	all all	5 5	5
Number of Internal Audit spot checks completed	all all	32 32	32
Number of incidents reports by CAQIU submitted to CGC and GM on time	all all	24 24	24
100% conduction of Board Sub-committee meetings in accordance with legal requirements	100%	85%	85%
Number of policies reviewed by CAQIU and submitted to Board for approval	10	15	15

2.0 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

	2017-18	2018-19
Personnel	14,740,239	14,475,458
Operating Costs	2,067,283	896,768
Capital Costs		
Overheads	3,931,358	1,461,911
Total Appropriation	20,738,880	16,834,137
Non Taxation Revenue	1,469,000	1,542,450

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of visiting teams	16	23	20
Number of patients accessing visiting teams	200	300	300
Number of patients approved for medical treatment (patients)	455	150	303
Compliance to OVT criteria and within budget allocation	0.95	85%	90%

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of patients consulted and treated in ED	22,400	22420	22,400
Number of patients triaged in ED	23,980	24,452	24,216
Number of patients treated at ED via Ambulance referrals	440	540	490
Number of patients been treated with minor surgeries	13,000	6,500	9,750
Number of undergone General Anesthesia	1,190	2,500	1,845
Number of consultations in ICU	618	1,150	884
Number of patients admitted in ICU	450	500	475
Total no. of surgery - elective & emergency	2,500	5,000	3,750
Number of consultations - Surgical	7,000	6,000	6,500
Number of patients admitted and treated in Acute 7 (Surgical)	1,800	2,000	1,900
Number of patients accessing surgical outreach clinics	22	45	33
Number of patients consulted and treated in ENT clinic	550	650	600
Number of ENT operations	65	70	68
Number of patients consulted and treated in Endoscopy clinic	370	450	410
Number of patients consulted and treated in Urology Clinic	1,000	1,210	1,105
Number of consultations in Medical clinic	5,000	5,000	5,000
Number of patients treated and admitted in Acute 8 (Medical)	1,800	2,500	2,150
Number of consultations in the Pediatric clinic	20,000	20,000	20,000
Number of patients admitted and treated in Pediatric Ward	1,500	2,500	2,000
Number of patients admitted and treated in NICU	150	200	175
Total number of rheumatic fever consultations/treatments	542	3,000	1,771
Number of consultations in Obs & Gynae clinic	1,600	2,100	1,850
Number of patients treated and admitted in Obs and Gynae Ward	3,846	5,600	4,723
Number of Patients consulted and treated in eye clinic	7,198	6,600	6,899
Number of eye operations	100	160	130
Number of patients consulted, admitted and treated in Mental Health	150	210	180
Number of patients accessing Mental Health outreach community programs	95	154	125
Number of Ophthalmology surgeries conducted	700	1,500	1,100
Number of patient attendances to GP outreach clinics	3,000	PHC	3,300
Number of consultations/treatments by Mental Health team	271	1,600	935
Number of Local & International Medical Students Clinical & Elective Rotations Processed	60	150	105
Number of Free Drug Supply Processed & Issued	400	1,200	800

PERFORMANCE FRAMEWORK

3.0 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

	2017-18	2018-19
Personnel	1,571,935	1,687,801
Operating Costs	564,115	564,115
Capital Costs		
Overheads	1,220,077	877,147
Total Appropriation	3,356,127	3,129,063
Non Taxation Revenue	313,000	328,650

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (2008/2009)	Estimated Actual	Budget Standard or Target
BLOOD BANK			
Total number of units collected from donors and blood drives	3884	7092	7,092
Number of blood units collected for therapeutic treatment	46	12	12
Number of infectious screenings performed for blood donors (HIV, RPR, HBsAg, HCV)	11696	19056	19,056
Number of reactive screening from donors (HIV, HBsAg, HCV, Syphilis)	110	180	180
Number of Packed cells, whole blood, platelets, FFP issued	2926	2976	2,976
Number of IAT completed (1 crossmatch performed may consist of more than 2 units)	2450	2500	2,500
Number of ABO/Rh performed	20234	24312	24,312
Number of other Blood Transfusion related investigations completed (DAT)	24		
BIOCHEMISTRY			
Number of completed lipid profile tests completed	16507	16744	16,744
Number of renal functions test completed	30983	34310	34,310
Number of cardiac profile tests completed	9547	10415	10,415
Number of liver functions test completed	25079	28093	28,093
Number of other biochemistry tests completed	10858	12534	12,534
Number of Diabetes-related investigations (HbA1C and mACR) completed	8232	9849	9,849
Number of pregnancy tests completed	2516	2665	2,665
Number of blood gases completed	2703	3241	3,241
Number of hormone profiles completed (TFTs, testosterone, PTH)	847	1120	1,120
Number of Tumour markers (AFP PSA CA125 CEA hCG) completed	750	1102	1,102
Number of GTT completed for pregnant women	12	360	360

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (2008/2009)	Estimated Actual	Budget Standard or Target
MICROBIOLOGY			
Number of Blood cultures processed	9348	13248	
Number of Positive Blood Culture processed	1725	2916	2,976
Number of urinalysis processed	7057	7884	
Number of positive urine cultures processed	1375	2496	24,312
Number of sputum processed (for Culture and TB)	985	1260	19,056
Number of other samples received for microbiological investigations (skin scraping, semen, non-human samples)	180	432	
Number of stool samples processed	474	396	
Number of other sterile body fluids received (CSF and aspirates)	292	252	16,744
Number of swabs from various body sites processed	2599	6000	34,310
Number of bacterial isolates stored	1	552	7,402
Number of bacterial/ID completed (API/BBL/Remel)	500	7824	28,093
Number of specialized microbiological investigations for identification of pathogenic bacteria (FOB, Wet mounts, TSI, Strep grouping, Coagulase, Catalase, KOH, Fungal stain, OCP)	1562	9000	12,350
Number of Tuberculosis tests completed	300	840	8,863
Number of leprosy samples tested	5	12	986
Number of Agar plates poured	5000	36000	3,001
Number of Antibiotic Susceptibility Tests performed (including ESBL and Second line)	650	8928	2,665
Number of bacterial cultures/streaked plates	10000	31572	3,241
Number of Gram stains completed	1200	4284	1,032
Number of Multiresistant Organisms Identified and reported	100	1108	1,102
Number of Typhoid cases identified and reported	10	96	184
HAEMATOLOGY			
Number of full blood counts completed	36194	37508	37,508
Number of Coagulation profile tests completed	4143	5158	5,158
Number of blood films completed	1135	1078	1,078
Number of manual differential counts completed	259	602	602
Number of other haematology tests completed	2960	2957	2,957
SEROLOGY			
Number of Infectious screening completed (HIV, HCV, Syphilis, HBsAg)	5000	27684	27,684
Number of HIV confirmatory tests completed	33	48	48
Number of dilutions completed	10	2448	2,448
Number of Dengue tests completed	911	9288	9,288
Number of leptospirosis tests completed	667	1464	1,464
Number of rheumatoid factor tests completed	440	432	432
Number of ASOT completed	696	408	408
Number of CRP completed	897	2016	2,016
Number of other Serological tests completed (HAV IgM, Influenza, etc)	172	96	96
Number of Chlamydia/Gonorrhea tests completed	3	4488	4,488
Number of laboratory confirmed STIs confirmed and reported	10	1800	1,800
Number of laboratory confirmed Dengue reported	10	1500	1,500

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (2008/2009)	Estimated Actual	Budget Standard or Target
HISTOLOGY/CYTOLOGY			
Number of cassettes for tissue processing processed	2042	1572	1,572
Number of paraffin blocks for microtoming processed	2042	1572	1,572
Number of slides prepared with specialized stains (H&E, PAS, Giemsa, ZN)	3361	1776	1,776
Number of blocks and slides for archiving processed	5488	3360	3,360
Number of other cytological investigations completed (decalcification, IHC,)	15	64	64
Number of H&E slides for overseas referral (review)		116	116
Quality Control slides for cytological stains completed (H&E, PAS, Giemsa, ZN)	384	76	76
Number of cervical smears and fluids for Pap staining processed	334	208	208
Number of FNAs completed	24	92	92
Number of fluids processed with specialized stains	109	132	132
Number of smears for fixation completed	588	744	744
Cellblocks requested for cytology processed	85	88	88
MORTUARY SERVICES			
Number of deceased stored in the hospital mortuary	200	200	200
Number of autopsies completed	24	24	24
Number of police cases housed in mortuary	6	12	12
OVERSEASE REFERRAL TESTS			
Total number of other Biochemistry tests referred overseas (endocrinology, tumor markers, etc)	399	555	555
Total number of Microbiology tests referred overseas (Leprosy, Tb, etc)	12	83	83
Total number of other Haematology tests referred overseas (blood films, etc)	10		
Total number of other Serology tests referred overseas (viral panel, Allergy indicators, TORCH, Hepatitis)	311	312	312
QUALITY ASSURANCE			
Number of orders from wards and other health facilities attended to	215,430	215,788	215,788
Number of incidents related to processes and procedures reported and investigated (stock-outs, Equipment's, OHS, etc, personnel)	54	120	120
Number of stock takes conducted	1559	1,408	1,408
Number of quality controls performed (Haematology, Serology, Microbiology, Blood Bank)	10090	12,392	12,392
Number of External Quality Assurance Programs completed	12		
COMMUNITY SERVICE OBLIGATION			
Number of specimens processed from walk-in patients	10256	16727	16,727
Number of specimens processed referred from clinics/wards	4396	7169	7,169
Number of fingerpricks taken (Walk-in and wards)	100	2500	2,500
Number of disease diagnosis identified by visiting consultants (Pathologist)	10	200	200

PERFORMANCE FRAMEWORK

4.0 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

	2017-18	2018-19
Personnel	1,301,797	1,416,607
Operating Costs	228,785	403,858
Capital Costs		
Overheads	542,256	389,843
Total Appropriation	2,072,838	2,210,308
Non Taxation Revenue	317,000	332,850

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Chest x-rays (Medical)	10,000	10,024	10,024
Number of Chest x-rays (Non-Medical)	2,400	6,432	6,432
Number of Bone x-rays	14,400	12,136	12,136
Total number of CT scans	1,440	2,004	2,004
Total number of Ultrasounds	5,000	5,648	5,648
Total number of mammograms	180	1,260	1,260
Total number of Special examinations	240	196	196
Number of Emergencies services and procedures	10,000	16,472	16,472
Total number of outreach clinic	120		
CSO Category (FREE OC)			
No of children less than 15	4,800	5,028	5,028
mental health patients	2	4	4
disability patients	32	49	49
TB cases	2	0	0
Maternal patients	1,000	1,500	1,500
Number of patients treated at Emergencies services/Night Shift	10,000	16,472	16,472
Day Shift 8am - 8pm	8,500	12,008	12,008
Night Shift 8pm - 8am	2,300	4,464	4,464

5.0 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

	2017-18	2018-19
Personnel	2,196,349	2,077,764
Operating Costs	133,815	133,815
Capital Costs		
Overheads	813,384	584,765
Total Appropriation	3,143,548	2,796,344
Non Taxation Revenue	587,000	616,350

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of tooth extractions	8,252	7,744	11,000
Number of Endodontics (Root canal tx)	538	301	550
Number of oral surgical treatment	396	452	500
Number of prosthodontic cases	522	1128	600
Number of Orthodontic cases	247	180	180
Number of Gold inlay	89	160	200
Number of fissure sealants	61	160	400
Number of temporary fillings	1,905	1,376	3,000
Number of scaling and polishing	331	416	500
Number of permanent restorations and fillings	3,516	2,184	4,000
Number of pericoronitis/cellulitis	1,062	1,004	800
Number of miscellaneous cases e.g.	419	392	500
total number of patients seen	5,885	17,988	30,000
Total number of prescriptions	1,112	1,280	1,000
Average number of complications post treatments and rectified	25	45	65
Number of dental community outreach visits/services (early childhood preschool team)	120	0	80
Number of dental school visits/services	120	0	80

6.0 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

	2017-18	2018-19
Personnel	1,149,016	1,143,005
Operating Costs	673,266	650,636
Capital Costs		
Overheads	1,262,634	716,046
Total Appropriation	3,084,916	2,509,687
Non Taxation Revenue	2,227,000	2,338,350

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Orders supplied to Private Sector & other Ministries from Warehouse	54	62	62
Orders supplied to Clinics & Divisions of NHS from Warehouse	432	501	501
Requisitioned Orders supplied to Hospital Wards from Warehouse	583	610	610
Orders supplied for MTII Hospital from Warehouse	12	24	24
Orders from Upolu Rural Health Facilities	464	450	450
Orders from TTM Hospital Dispensary to Warehouse	76	50	50
Number of stock takes completed at warehouse	2	2	2

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of scripts dispensed at the National Pharmacy Dispensary	92,642	109,163	109,163
Number of items dispensed to outpatients from National Pharmacy Dispensary	356,400	400,100	400,100
Number of scripts dispensed at Outreach Community Program	7,819	9,500	9,500
Number of Inpatient medicine dispensed at TTM hospital National pharmacy Dispensary	24,396	30,100	30,100
Number of community outreach visits	245	285	285
Number of Internal requisition orders supplied by the National Pharmacy Dispensary	3,894	3,100	3,100
Availability of essential medicines in the District hospitals	94%	95%	95%
Value of expired drugs as percentage of Annual Budget	4%	5%	5%
Number of imprest orders done for TTM wards from warehouse	416	510	510
Number of visits to District Health Facilities both in Upolu & Savaii	26	31	31

7.0 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

	2017-18	2018-19
Personnel	4,587,712	4,811,314
Operating Costs	2,290,801	2,290,801
Capital Costs		
Overheads	1,277,219	940,787
Total Appropriation	8,155,732	8,042,902
Non Taxation Revenue	892,000	936,600

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of consultations at Outpatient at MTII	80,000	44,950	44,950
Number of patients treated and admitted at MTII inclusive of referrals	1,200	1,800	1,800
Number of referrals to TTM for more specialized treatment	350	350	350
Number of consultations for expectant mothers for antenatal care during pregnancy	4,000	3500	3500
Number of children receiving complete immunization at 15 months old	1,000	2,000	2,000
Number of emergency operations at MTII	11	24	24

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of medical outreach clinics to district health facilities in Savaii	140	208	208
Number of specialized visiting teams to Savaii	18	20	20
Number of patients referred for OVT from MTII	3	5	5
Number of patients referred to TTM for more treatment requiring ambulance services	200	246	246
Number of patients referred to and from other Savaii Health Facilities to and from MTII requiring ambulance service	120	160	160
Number of patient consulted and treated in A&E	39800	42,000	42,000
Number of minor surgeries	450	488	488
Number of patients accessing Outreach surgical clinics	580	600	600
Number of patients accessing Outreach clinics by GPs in all Health Facilities of Savaii	40860	42,200	42,200
Number of patients consulted and treated by Mental Health Team	34	62	62
Number of patients consulted, treated and admitted in the district health facilities	14580	16,788	16,788
Number of patients treated and admitted at MT11 inclusive of referrals			
Number of pregnant mothers receiving tetanus vaccine immunization	10780	12,680	12,680
Number of patients accessing palliative care	84	96	96
Number of patients consulted, treated and admitted under maternal care	10980	12,800	12,800
Number of patients consulted, treated and admitted under pediatric care	12000	14,500	14,500
Number of Chest X-rays (medical and non medical) requested and completed	800	9,800	9,800
Number of ultrasounds	2000	2,430	2,430
Number of Laboratory tests inclusive of Biochemical, Microbiological, Haematology, serology, etc	140000	144,340	144,340
Number of patients seen and treated under dental care	9000	10,200	10,200
Number of tooth extractions	5400	6,200	6,200
Number of Orders from Main Pharmacy Warehouse	240	280	280
Percentage of availability of essential medicines at district health facilities in Savaii	100%	99%	99%
Number of medical records registered	260000	264,184	264,184
Number of new patient registrations	3,666	3,750	3,750

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of outpatient records processed	37,625	38,000	38,000
Number of inpatient records processed	3,375	3,500	4,250
Number of admission episodes coded	3,375	3,500	4,250
Number of outpatient episodes coded	40,000	41,250	41,250
Number of death certification coordinated	180	180	180
Number of birth notifications processed	1,488	1,500	1,500
Number of ad-hoc report requests processed	36	38	38
Number of records searched and retrieved for non patient consultation purposes.	180	188	188
Number of verification letters provided for ACC	29	30	30
Number of communication technical issues outsourced	50	75	88
Number of "Size G" Oxygen Cylinder Refill	1,627	407	407
Number of "Size 50" Oxygen Cylinder Refill	26	7	7
Number of "Size 12" Oxygen Cylinder Refill	92	23	23
Total Number of Oxygen Cylinders Distributed	4,525	1,131	1,131
Number of Oxygen Cylinder issued for Home Care	309	77	77
Number of Preventative Maintenance for Medical Air Plant	4	1	1
Number of Preventative Maintenance for Vacuum Plant	4	1	1
Number of Preventative Maintenance for Steam Boiler Plant	2	1	1
Number of Treated Water Bottle Distributed	4,783	1,196	1,196
Number of Write-Off Bottles Container	23	6	6
Number of Checks on Hospital Surveillance Systems	2	1	1
Number of Carpentry Preventive Maintenance	100	25	27
Number of Carpentry Corrective Maintenance	150	38	39
Number of work completed for Cardiac Mission	4		
Number of Plumbing Preventive Maintenance	180	45	45
Number of Plumbing Corrective Maintenance	120	30	36
Number of Plumbing New Installation	10	3	3
Number of New Electrical Installation	2	1	1
Number of Electrical Preventive Maintenance	145	36	45
Number of Electrical Corrective Maintenance	19	5	5
Number of sterilised supplies delivered	6,333	1,583	2,300
Number of dressing packets completed	12,026	3,007	5,000
Number bed sheets collected, washed and redistributed	3,788	947	1,200
Number of Treatment Linen collected, washed and redistributed	10,238	2,560	2,560
Number of washing loads outsourced	525	131	131
Number of General Supplies provided (Hand Towels, Toilet Rolls, Trash Bags etc)	29,761	7,440	12,000
Number of Cleaning Chemicals supplied	20 x 20Ltr	20x18Ltr	20x18Ltr
Number of Patients transported by Porters	3,411	853	860
Number of miscellaneous duties performed by Porters (specimens, x-ray films, prescriptions etc)	1,778	450	600

PERFORMANCE FRAMEWORK

8.0 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

	2017-18	2018-19
Personnel	6,779,703	4,122,249
Operating Costs	331,533	331,533
Capital Costs		
Overheads	4,373,914	1,679,380
Total Appropriation	11,485,150	6,133,162
Non Taxation Revenue	245,000	257,250

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	4,400	3,342	3,871
80% of total referred patients that nurses escorted to TTM and MTII hospitals arrived the referral destination alive	910	1,060	985
Number of patients seen by Nurse Specialists receiving comprehensive health assessment and successfully managed at Eye specialist clinics	10,020	9,008	9,514
80% of nurses and midwives comply with safe motherhood protocol	80%	80%	90%
80% of midwives are found competent to manage complicated deliveries.	80%	80%	90%
80% of registered nurses are found competent in the care of neonates	80%	80%	90%
Reduced by 10% the number of medication errors	100	100	100%
100% of patient treatment are given by nurses.	80%	80%	90%
80% of nurses comply with 5 moments of handwashing guidelines.	80%	80%	90%
80% of nurses comply with infection control policy	80%	80%	90%
80% of nurses are found competent with the ICU flowchart	80%	80%	90%
90% of nurses practice according to the Nursing and Midwifery standards	80%	80%	90%
80% of nurses have successfully improved on documentation.	80%	80%	90%

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
80% of registered nurses are found competent in neonatal points protocol.	80%	80%	90%
80% of operating theatre nurses comply with operating theatre protocols	80%	80%	90%
80% of nurses comply with Early Warning Score protocol.	80%	80%	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	99%	100%	100%
5 new protocols and guidelines for nursing care procedures developed for 10 priority areas assuring patient safety.	5	5	10
100% of practicing nurses have attended and completed 20 hours of nursing related continuing training for updated knowledge and skills caring for patients/clients	98%	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. 0 MD. 0 Patient Fall. 0 HA Bedsore. 0	ND. 30 MD. 1 Patient Fall. 0 HA Bedsore. 3	ND. 0 MD. 0 Patient Fall. 0 HA Bedsore. 0
Number of incidents reported and assessed	All	45	50
Number of clinical audits conducted and completed within the month	88	98	102
Number of patients completed skin assessment on admission and home care (Criteria: bedridden, paraplegias, elderly, CVA, Unconscious, Obese patients)	440	488	504
Number of patients with bed sores that are successfully managed during hospitalization	22	28	30
Number of research/survey conducted, consulted and utilized for evidence based practice	4	4	5
Number of Workforce Development activities completed per month	110	138	147
Spot Checks on Audit recommendations implemented per month - TTM - Upolu - Savaii	10	15	16
Nursing and Midwifery technical advice for the NHS Board of Directors on nursing and midwifery related issues per month	18	20	21
Average Nurse Patient Ratio at inpatient setting: - TTM Wards - MTII Wards - District Hospitals	Cat 5 - 1:1 Cat 4 - 1:5 Cat 3 - 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)	1:2000	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

PERFORMANCE FRAMEWORK

9.0 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

	2017-18	2018-19
Personnel		1,914,611
Operating Costs		1,008,605
Capital Costs		
Overheads		779,686
Total Appropriation		3,702,902
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Biomedical equipment assets in service recorded in Register	1,000	1,300	1,300
Number of Preventative Maintenance planned	300	857	857
Number of Corrective Maintenance requests received	200	531	531
Number of Biomedical equipment failures reported to Biomedical Unit	200	363	363
Number of added/new Biomedical assets procured inclusive of donation	50	79	79
Number of referrals for Social Services	102	297	297
Number of Social Work occasion of services	1,500	2,125	2,125
Number of patients receiving counselling for Grief, Bereavement, Suicide, Trauma and Crisis	50	63	63
Number of patients receiving Social Work services for social issues, mental health issues and disorders	50	233	233
Number of meals prepared and provided	250,000	456,509	456,509
Number of Dietary consultations and counselling	800	2,766	2,766
Number of patients receiving Dietary Services	50,000	83,319	83,319
Number of Nutritional Supplements provided	2,500	6,611	6,611
Number of referrals for Physiotherapy	550	955	955
Number of Physiotherapy Assessments and Treatments	1,500	2,647	2,647
Number of Orthopedics and Surgical patients for Physiotherapy	350	369	369
Number of Neurological patients for Physiotherapy	120	124	124
Number of Cardio-Respiratory patients for Physiotherapy	80	91	91
Number of sterilized supplies delivered	50,000	67,531	67,531
Number of dressing packets completed	100,000	125,860	125,860
Number bed sheets collected, washed and redistributed	80,000	103,817	103,817

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Treatment Linen collected, washed and redistributed	25,000	31,739	31,739
Number of washing loads outsourced	1,000	3,884	3,884
Number of General Supplies provided (Hand Towels, Toilet Rolls, Trash Bags etc)	150,000	195,361	195,361
Number of Cleaning Chemicals supplied	400 X 20litres	525 X 20litres	525 X 20litres
Number of Patients transported by Porters inclusive of Deaths	25,000	34,737	34,737
Number of miscellaneous duties performed by Porters (specimens, x-ray films, prescriptions etc)	15,000	22,512	22,512
Number of Treatment Linen Sewn	2,000	3,196	3,196
Number of Uniforms (Nurses) Sewn	500	605	605
Number of Other Hospital General Sewing (Curtains, Shower curtains, towels etc)	3,000	4,489	4,489
Number of patients assessed and provided for Wheelchair services	1,500	3,409	3,409
Number of patients assessed and provided for Orthotic services	800	1,091	1,091
Number of patients assessed and provided for Prosthetic services	600	968	968
Number of patients assessed and provided for Walking Aids services	750	1,097	1,097

10.0 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

	2017-18	2018-19
Personnel		656,746
Operating Costs		798,293
Capital Costs		
Overheads		768,413
Total Appropriation		2,223,452
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	4,500 "G" size / 50 size "50" / 90 size "12"	4,600 Gsize / 60 size "50" / 100 size "12"	5,750 "G Size / 60 size "50 / 105 size "12
Total Number of Oxygen Cylinders Distributed	6,500 Gsize /30 size "50 / 60 size "12	6,600 Gsize /30 size "50 / 60 size "12	6,800 Gsize /30 size "50 / 60 size "12
Number of Oxygen Cylinder issued for Home Care	489 G size	490 Gsize	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

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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	4
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).	66,096kg	66,100	66,150
Number of general rubbish collected (in tone).	870.2 Tone	870.3 tone	870
Number of Lawn moving and garden maintenance	336	336	336
Number of Checks on Buildings and Supporting Infrastructure	10	10	10

11.0 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

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel		3,211,142
Operating Costs		634,098
Capital Costs		216,162
Overheads		
Total Appropriation		4,061,402
Non Taxation Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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)	94	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 schools 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	492 (estimated from July-Dec 2016)	492 (estimated from July-Dec 2016)
Increase in the number of new family planning users in a year	1020	1020 (estimated from July-Sept 2016)	1020 (estimated from July-Sept 2016)
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	4,400	3,342	3,871
80% of total referred patients that nurses escorted to TTM and MTII hospitals arrived the referral destination alive	910	1,060	985
Number of patients seen by Nurse Specialists receiving comprehensive health assessment and successfully managed at Eye specialist clinics	10,020	9,008	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	14,500	14,000	14,250
Number of new confirmed cases of TB and Leprosy seen and cared for in the Communicable clinic & outreach visits	20 TB & 5 Lepela	22TB & 7 Leprosy	22TB & 7 Leprosy
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	4	5	5

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of mothers that visit the antenatal clinic for first antenatal assessment within the 20 weeks of gestation across all settings	1240	1,300	1,270
Number of pregnant mother receiving Tetanus vaccine immunization	2,600	Primary Health Care	
80% of deliveries by midwives are managed according to the standards and competencies.	4,100	4,200	4,150
Number of children that are exclusively breastfeed in the first 6 months of their lives	400	500	450
Number coverage of the Hepatitis B Birth dose within 24 hour after birth	97%	4,500	4,500
Number of children completing MMR vaccinations at 15 months of age	80%	4,500	4,500
Number coverage of children fully immunizes at 15 months of age	72%	4,500	4,500

12.0 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

	2017-18	2018-19
Personnel		791,489
Operating Costs		768,101
Capital Costs		
Overheads		670,952
Total Appropriation		2,230,542
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new patient registrations	14,664	15,000	15,000
Number of outpatient records processed	150,500	152,000	152,000
Number of inpatient records processed	13,500	14,000	17,000
Number of admission episodes coded	13,500	14,000	17,000
Number of outpatient episodes coded	160,000	165,000	165,000
Number of death certification coordinated	720	720	720
Number of birth notifications processed	5,952	6,000	6,000
Number of ad-hoc report requests processed	145	150	150
Number of records searched and retrieved for non patient consultation purposes.	720	750	750

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of verification letters provided for ACC	116	120	120
Number of birth confirmations provided for NZ High Commission, US Embassy, Australian High Com	475	500	500
Number of invoices calculated	2,760	2,800	2,800
Number of communication technical issues outsourced	200	300	350
Number of server backups performed	300	360	360
Total number of maintenance visits	24	24	24
Total number of service call requests	1,200	1,440	1,440
Total number of email licenses	390	500	490
Total number of antivirus licenses	200	180	250

SAMOA QUALIFICATIONS AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION	2018-19							
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	47	49						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister and the Board								
	Personnel:	390,506	390,506		390,506				390,506
	Operating Expenses:	105,937	110,057		110,057				110,057
	Capital Costs:	-	-		-				-
	Overheads:	229,008	249,144		249,144				249,144
	Total Appropriation	\$ 725,451	\$ 749,707	\$ -	\$ 749,707	\$ -	\$ -	\$ -	\$ 749,707
2.0	Quality Assurance			18,950	(18,950)				(18,950)
	Personnel:	488,622	488,622		488,622				488,622
	Operating Expenses:	17,677	17,677		17,677				17,677
	Capital Costs:	-	-		-				-
	Overheads:	114,504	124,572		124,572				124,572
	Total Appropriation	\$ 620,803	\$ 630,871	\$ 18,950	\$ 611,921	\$ -	\$ -	\$ -	\$ 611,921
3.0	Research, Policy & Planning								
	Personnel:	350,990	386,030		386,030				386,030
	Operating Expenses:	30,199	53,560		53,560				53,560
	Capital Costs:	-	-		-				-
	Overheads:	114,504	124,572		124,572				124,572
	Total Appropriation	\$ 495,693	\$ 564,162	\$ -	\$ 564,162	\$ -	\$ -	\$ -	\$ 564,162
4.0	Qualifications			3,750	(3,750)				(3,750)
	Personnel:	626,955	626,955		626,955				626,955
	Operating Expenses:	17,072	17,072		17,072				17,072
	Capital Costs:	-	-		-				-
	Overheads:	114,504	124,572		124,572				124,572
	Total Appropriation	\$ 758,531	\$ 768,599	\$ 3,750	\$ 764,849	\$ -	\$ -	\$ -	\$ 764,849
	Sub-Total Outputs Delivered by the Public Body	\$ 2,600,478	\$ 2,713,339	\$ 22,700	\$ 2,690,639	\$ -	\$ -	\$ -	\$ 2,690,639

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	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								
Education Sector Budget Support	2,370,485	1,772,852		1,772,852				1,772,852
Rents & Leases (TATTE building)	257,440	257,440		257,440				257,440
VAGST Output Tax	87,437	93,854		93,854				93,854
Sub-Total - Transactions on Behalf of the State	\$ 2,715,362	\$ 2,124,146	\$ -	\$ 2,124,146	\$ -	\$ -	\$ -	\$ 2,124,146
Revenue to Public Bodies								
Government Grant	5,293,141		4,814,786	(4,814,786)				(4,814,786)
Sub Total on Revenue to Public Bodies	5,293,141		4,814,786	(4,814,786)	-	-	-	(4,814,786)
Totals	\$ 5,315,840	\$ 4,837,485	\$ 4,837,486	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 5,315,840	\$ 4,837,485	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	\$	0.750	million tala for Policy Advice to the Board and Minister
A total of	\$	0.631	million tala for Quality Assurance
A total of	\$	0.564	million tala for Research, Policy and Planning
A total of	\$	0.769	million tala for Qualification
A total of	\$	2.124	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	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

PERFORMANCE FRAMEWORK

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.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	390,506	390,506
Operating Costs	105,937	110,057
Capital Costs		
Overheads	229,008	249,144
Total Appropriation	725,451	749,707

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	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.	N/A	2	1
Number of SQA Board Meetings Updating SQA Board Register.	12 (2011-12)	10	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)	7	4
Number of Newsletter editions published.	N/A	4	4
Number of Press Releases for the media.	N/A	8	10
Number of awareness sessions for our PSET Providers on the SQA Act 2010.	N/A	1	1
Number of Monitoring Reports on adherence to SQA Act 2010 and other relevant Legislations produced and submitted to the Board.	N/A	4	4
Regulations prepared, finalised and approved by the Board for submission to Cabinet.	N/A	1	1

2.0 QUALITY ASSURANCE SERVICES

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

	2017-18	2018-19
Personnel	488,622	488,622
Operating Costs	17,677	17,677
Capital Costs		
Overheads	114,504	124,572
Total Appropriation	620,803	630,871
Non Taxation Revenue	55,254	18,950

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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 6	At least 5 qualifications
Number of providers registered with SQA	11 (2010-2011)	30	1 initial provider Registration 29 Annual Registration Renewal
Number of potential panel members trained on the programme accreditation process	120 (2010-2011)	at least 20	20
Number of accredited Post School Education and Training (PSET) programmes	N/A	at least 11	At least 5 programmes accredited
Number of PSET Providers supported on Quality Assurance processes	20 (2010-2011)	30	29 PSET providers assisted and monitored
Number of applications evaluated for recognition of Non Formal Learning	1 (2010-2011)	10	10

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

	2017-18	2018-19
Personnel	350,990	386,030
Operating Costs	30,199	53,560
Capital Costs		
Overheads	114,504	124,572
Total Appropriation	495,693	564,162

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Mid Term Review of the SQA Corporate Plan 2017-2020 produced and approved by the Board	5	nil	1
PSET Annual Conference 2019 on a theme (yet to decide)	3 (2014, 2015, 2016)	nil	1
Date by which PSET Statistical Bulletin 2018 is published	7 PSET Statistical Bulletins published (2010, 2011, 2012, 2013, 2014, 2015 & 2016)	by March 2018	By March 2019
SQA Annual Strategic Planning Seminar to monitor and evaluate SQA's performance as well as to identify activities for the new FY	9 (2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016)	1	1

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Memorandum of Agreements with PSET Providers established	20	2	1
One research report produced and approved by the Board: - Tracer Study of PSET Graduates 2015, 2016, 2017)	2 (2011/2012 & 2013/2014)	nil	1
One strategic policy produced and approved by the Board - Learning Pathways	N/A	nil	1
Mid Term Review of the PSET Strategic Plan 2016-2020 produced and approved by the Board	1	nil	1

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

	2017-18	2018-19
Personnel	626,955	626,955
Operating Costs	17,072	17,072
Capital Costs		
Overheads	114,504	124,572
Total Appropriation	758,531	768,599
Non Taxation Revenue	3,750	3,750

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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)	2 fields	1 field
Percentage of PSET Providers benefiting from support activities	5% (2010-11)	50%	30%
Percentage of National Competency Standards offered by PSET	10% (2013-2014)	50%	30%
Percentage of Samoa Qualifications offered by PSET Providers	10% (2013-2014)	50%	40%
Percentage of applications for recognition of foreign qualifications processed within timeline	85% (2010-11)	95%	95%
Increased number of students assisted through the Career Advisory Service	2768 students (2013-2014)	20%	20%
Learning Pathway established in 1 subfield of study/occupation/sector, extending from Level 1-Level 4 of Samoa Qualifications Framework	4 subfields (2010-11)	4 sub fields	1 sub-field
Percentage of Secondary Schools with information on PSET learning options	50% (2013-2014)	85%	90%

SAMOA SPORTS FACILITY AUTHORITY

Responsible Minister: Hon.Minister for Public Enterprises

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

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DESCRIPTION		2018-19						
	2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	78	78						
Outputs Delivered by Ministry:								
Executive								
Personnel:	272,042	272,042		272,042				272,042
Operating Expenses:	16,548	16,548		16,548				16,548
Capital Costs:	-	-		-				-
Overheads:	46,376	35,897		35,897				35,897
Total Appropriation	\$ 334,966	\$ 324,487	\$ -	\$ 324,487	\$ -	\$ -	\$ -	\$ 324,487
Venue Operation			420,753	(420,753)				(420,753)
Personnel:	786,097	786,097		786,097				786,097
Operating Expenses:	541,038	541,038		541,038				541,038
Capital Costs:	-	-		-				-
Overheads:	417,386	323,073		323,073				323,073
Total Appropriation	\$ 1,744,521	\$ 1,650,208	\$ 420,753	\$ 1,229,455	\$ -	\$ -	\$ -	\$ 1,229,455
Sub-Total Outputs Delivered by the Public Body	\$ 2,079,487	\$ 1,974,695	\$ 420,753	\$ 1,553,942	\$ -	\$ -	\$ -	\$ 1,553,942
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	1,706,876		1,652,084	(1,652,084)				(1,652,084)
Sub Total on Revenue to Public Bodies	1,706,876		1,652,084	(1,652,084)	-	-	-	(1,652,084)
Totals	\$ 2,177,629	\$ 2,072,837	\$ 2,072,837	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 2,177,629	\$ 2,072,837	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 2018/19 financial year covering the following:

A total of	\$ 0.324	million tala for Executive
A total of	\$ 1.650	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 **\$420,753** tala of revenue in 2018/19, 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

	2017-18	2018-19
Personnel	272,042	272,042
Operating Costs	16,548	16,548
Capital Costs	0	0
Overheads	46,376	35,897
Total Appropriation	334,966	324,487

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	7	10
Number of non sporting events using the Facilities	30	25	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

	2017-18	2018-19
Personnel	786,097	786,097
Operating Costs	541,038	541,038
Capital Costs	0	0
Overheads	417,386	323,073
Total Appropriation	1,744,521	1,650,208
Cost Recovery/ Revenue	470,753	420,753

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	16	18
Maintenance work for all grounds	2	2	2
Number of people attending the swimming pools.	20,000	15,000	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 2018-19

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DESCRIPTION		2018-19						
	2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	90	89						
Outputs Delivered by Ministry:								
Policy Advice to Board of Directors					851,141			851,141
Personnel:	792,945	792,444		792,444				792,444
Operating Expenses:	60,600	60,200		60,200				60,200
Capital Costs:	226,308	64,800		64,800				64,800
Overheads:	268,857	258,992		258,992				258,992
Total Appropriation	\$ 1,348,710	\$ 1,176,436	\$ -	\$ 1,176,436	\$ 851,141	\$ -	\$ -	\$ 2,027,577
Marketing & Promotions			21,908	(21,908)				(21,908)
Personnel:	886,502	886,502		886,502				886,502
Operating Expenses:	6,159,067	6,793,408		6,793,408				6,793,408
Capital Costs:	-	-		-				-
Overheads:	403,285	388,488		388,488				388,488
Total Appropriation	\$ 7,448,854	\$ 8,068,398	\$ 21,908	\$ 8,046,490	\$ -	\$ -	\$ -	\$ 8,046,490
Samoa Office - Marketing Services			21,908	(21,908)				(21,908)
Personnel:	441,595	441,595		441,595				441,595
Operating Expenses:	120,464	362,892		362,892				362,892
Capital Costs:	-	-		-				-
Overheads:	403,285	388,488		388,488				388,488
Total Appropriation	\$ 965,344	\$ 1,192,975	\$ 21,908	\$ 1,171,067	\$ -	\$ -	\$ -	\$ 1,171,067
Australia Office - Marketing Services								
Personnel:	194,885	194,885		194,885				194,885
Operating Expenses:	2,250,286	2,266,694		2,266,694				2,266,694
Capital Costs:	-	-		-				-
Overheads:	-	-		-				-
Total Appropriation	\$ 2,445,171	\$ 2,461,579	\$ -	\$ 2,461,579	\$ -	\$ -	\$ -	\$ 2,461,579

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	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:	250,022	250,022		250,022				250,022
	Operating Expenses:	2,007,948	2,092,318		2,092,318				2,092,318
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ 2,257,970	\$ 2,342,340	\$ -	\$ 2,342,340	\$ -	\$ -	\$ -	\$ 2,342,340
2.4	North America Market								
	Personnel:	-	-		-				-
	Operating Expenses:	802,659	762,944		762,944				762,944
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ 802,659	\$ 762,944	\$ -	\$ 762,944	-	\$ -	\$ -	\$ 762,944
2.5	UK/Ireland Market								
	Personnel:	-	-		-				-
	Operating Expenses:	729,810	829,300		829,300				829,300
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ 729,810	\$ 829,300	\$ -	\$ 829,300	-	\$ -	\$ -	\$ 829,300
2.7	American Samoa Market								
	Personnel:	-	-		-				-
	Operating Expenses:	98,346	111,861		111,861				111,861
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ 98,346	\$ 111,861	\$ -	\$ 111,861	-	\$ -	\$ -	\$ 111,861

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	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:	149,554	367,400		367,400				367,400
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
3.0	Total Appropriation	\$ 149,554	\$ 367,400	\$ -	\$ 367,400	-	\$ -	\$ -	\$ 367,400
	Planning and Development								
	Personnel:	374,868	374,868		374,868				374,868
	Operating Expenses:	105,791	92,036		92,036				92,036
	Capital Costs:	-	-		-				-
	Overheads:	403,285	388,488		388,488				388,488
4.0	Total Appropriation	\$ 883,944	\$ 855,392	\$ -	\$ 855,392	\$ -	\$ -	\$ -	\$ 855,392
	Research and Statistics Services								
	Personnel:	289,436	289,436		289,436				289,436
	Operating Expenses:	45,579	86,394		86,394				86,394
	Capital Costs:	-	-		-				-
	Overheads:	268,857	258,992		258,992				258,992
	Total Appropriation	\$ 603,872	\$ 634,822	\$ -	\$ 634,822	\$ -	\$ -	\$ -	\$ 634,822
	Sub-Total Outputs Delivered by the Public Body	\$ 10,285,380	\$ 10,735,049	\$ 21,908	\$ 10,713,141	851,141	\$ -	\$ -	\$ 11,564,282
	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	21,000	25,000		25,000				25,000

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

DESCRIPTION	2017-18	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	50,000	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	171,090	174,290		174,290				174,290
Government Policies/Initiatives								
Samoa Tourism Exchange	78,085	78,085		78,085				78,085
VAGST Output Tax	178,181	211,959		211,959				211,959
Sub-Total - Transactions on Behalf of the State	\$ 1,196,980	\$ 1,247,958	\$ -	\$ 1,247,958	-	\$ -	\$ -	\$ 1,247,958
Revenue to Public Bodies								
Miss Samoa Pageant								-
Teuila Festival	50,000		50,000	(50,000)				(50,000)
Government Grant	11,410,452		11,911,099	(11,911,099)				(11,911,099)
Sub Total on Revenue to Public Bodies	11,460,452		11,961,099	(11,961,099)	-	-	-	(11,961,099)
Totals	\$ 11,482,360	\$ 11,983,007	\$ 11,983,007	\$ -	851,141	\$ -	\$ -	\$ 851,141
Total Appropriations	\$ 11,482,360	\$ 11,983,007	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 2017/2018 financial year covering the following:

A total of	\$	1.176	million tala for Policy Advice to Board of Directors
A total of	\$	1.193	million tala for Samoa Office - Marketing Services
A total of	\$	2.462	million tala for Australia Office - Marketing Services
A total of	\$	2.342	million tala for New Zealand Office - Marketing Services
A total of	\$	0.763	million tala for North America Market
A total of	\$	0.829	million tala for UK/Ireland Market
A total of	\$	0.112	million tala for American Samoa Market
A total of	\$	0.367	million tala for Asia Market
A total of	\$	0.855	million tala for Planning and Development
A total of	\$	0.635	million tala for Research and Statistics Services
A total of	\$	1.248	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 2017/2018

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 4: Sustainable Tourism	
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 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	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

	2017-18	2018-19
Personnel	792,944	792,444
Operating Costs	60,600	60,200
Capital Costs	226,308	64,800
Overheads	268,857	258,992
Total Appropriation	1,348,709	1,176,436

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
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)	30 Meetings / consultations (Board 12; STIA 4; TSSC 2; NBC 4; Disputes Committee 4)	37 meetings/consultations
General Consultations in promotion of Tourism Legislation (Tourism Development Act 2012 and relevant Laws and Regulations)	May/June 2013	4 Policy Briefs developed (1 Sites and Access fees, 1 Safety and Security, 1 Beautiful Samoa Campaign, 4 levy instructions)	Develop 5 policy briefs
Submit Annual Report of FY to Parliament	1987	31 October 2017	31 October 2019
Village signage repaired and installed.	370 signs (1998)	Ongoing program targeting 30% of baseline amount (per annum), dependant 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.
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-2018	31-March-2019
A well informed industry & community through regular information dissemination	2008	52 Circulars and 12 Newsletters	20 circulars and 12 newsletters
M & E Framework Annual Review	2008	Once a year with Results Presentation to Samoa Tourism Forum	February 2019 - 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

	2017-18	2018-19
Personnel	441,595	441,595
Operating Costs	120,464	362,892
Capital Costs		
Overheads	403,285	388,488
Total Appropriation	965,344	1,192,975
Non Taxation Revenue	21,908	21,908

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
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)	12456 (2009/10)	4773-4864	4773-4864
Increased Visitor Room Nights (from markets excluding NZ, Australia, North America, UK/Europe, American Samoa and Asia)	37368	21479-21888 (Ave 5 night stay)	21479-21888 (Ave 5 night stay)
Increased Awareness, Interest and Demand for Samoa and its offerings			
Social Media (Facebook, Instagram, You Tube)	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

	2017-18	2018-19
Personnel	194,885	194,885
Operating Costs	2,250,286	2,266,694
Capital Costs		
Overheads		
Total Appropriation	2,445,171	2,461,579

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
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	23140 (2008/09)	27170-276688	27668 - 29051
Number of target Visitor Room Nights in the Tourism Development Plan 2014-2019 achieved	N/A	67925-69220 (Ave 5 nights)	69220 - 71297

PERFORMANCE FRAMEWORK

Increased Awareness, Interest and Demand for Samoa and its offerings			
Number of direct marketing campaigns implemented	8 (2009/10)	12	52
Number of Joint Venture campaigns implemented	10 (2009/10)	8	23
Improved Trade Engagement			
Number of hosted trade familiarisations	3 (2009/10)	6	5
Number of overseas sellers trained	500 (2009/10)	500	700
Number of tourism trade shows and events attended	4 (2009/10)	6	8
Improved Social Engagement			
Number of hosted overseas media		12	14
Number of overseas media articles generated	12 (2009/10)	24	28
Number of press releases distributed	12	24	24
Number of tourism trade and consumer shows and events attended	14 (FY2009/10)	18	
Number of partnership campaigns implemented	3	4	8
Number of target Visitor Arrivals in the Tourism Development Plan 2014-2019 achieved	23140 (2008/09)	32786-34671	33,016 - 33,942
Number of target Visitor Room Nights in the Tourism Development Plan 2014-2019 achieved	N/A	263364-278493	231,112 - 237,594
Number of direct marketing campaigns implemented	8 (2009/10)	12	12
Number of Joint Venture campaigns implemented	10 (2009/10)	12	11
Number of hosted trade familiarisations	3 (2009/10)	18	3
Number of overseas sellers trained	500 (2009/10)	1500	500
Number of hosted overseas media	4 (2009/10)	18	5
Number of overseas media articles generated	12 (2009/10)	56	10
Number of press releases distributed	12	24	24
Number of tourism trade and consumer shows and events attended	14 (FY2009/10)	18	5
Number of partnership campaigns implemented	3	4	1

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

	2017-18	2018-19
Personnel	250,022	250,022
Operating Costs	2,007,948	2,092,318
Capital Costs		
Overheads		
Total Appropriation	2,257,970	2,342,340

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
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	52609 (2008/09)	63221-64425	66382 - 67646
Number of target Visitor Room Nights in the Tourism Development Plan 2014-2019 achieved	N/A	158053-161063 (Ave 5 nights)	162794 - 165894
Increased Awareness, Interest and Demand for Samoa and its offerings			
Number of direct marketing campaigns implemented	4 (2009/10)	12	52
Number of Joint Venture campaigns implemented	11 (2009/10)	12	35
Improved Trade Engagement			
Number of hosted trade familiarisations	5 (2009/10)	12	6
Number of overseas sellers trained	315 (2009/10)	500	700
Number of tourism trade shows and events attended		6	9
Improved Social Engagement			
Number of hosted overseas media	10 (2009/10)	6	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)	4	5

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

	2017-18	2018-19
Personnel		
Operating Costs	802,659	762,944
Capital Costs		
Overheads		
Total Appropriation	802,659	762,944

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
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	9775 (09/10)	26567-27073	10,876 (15%)
Number of target Visitor Room Nights in the Tourism Development Plan 2014-2019 achieved	27062 (09/10)	66418-67683 (Ave 5 nights)	

PERFORMANCE FRAMEWORK

Increased Awareness, Interest and Demand for Samoa and its offerings			
Number of direct marketing campaigns implemented	1 (09/10)	4	6 (50%)
Number of Joint Venture campaigns implemented	1 (09/10)	4	6 (50%)
Improved Trade Engagement			
Number of hosted trade familiarisations	1 (09/10)	4	4
Number of overseas sellers trained	145 (09/10)	300	450 (50%)
Number of <i>tourism trade shows</i> and events attended		1	2 (100%)
Improved Social Engagement			
Number of hosted overseas media	1 Media Group (09/10)	4	6 (50%)
Number of overseas media articles generated	6 (09/10)	12	18 (50%)
Number of press releases distributed	12	24	36 (50%)
Number of <i>tourism consumer shows</i> and events attended	3 (09/10)	2	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

	2017-18	2018-19
Personnel		
Operating Costs	729,810	829,300
Capital Costs		
Overheads		
Total Appropriation	729,810	829,300

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
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	1716 (09/10)	4572-4659	4572-4659
Number of target Visitor Room Nights in the Tourism Development	5244 (09/10)	17145-17471 (Ave 5 nights)	17145-17471 (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
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

PERFORMANCE FRAMEWORK

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

	2017-18	2018-19
Personnel		
Operating Costs	98,346	111,861
Capital Costs		
Overheads		
Total Appropriation	98,346	111,861

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
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	24252 (09/10)	26567-27073	18474
Increased Awareness, Interest and			
Number of direct marketing campaigns implemented	1 (09/10)	12	24
Improved Trade Engagement			
Number of hosted trade familiarisations	2 (09/10)	1	1
Number of overseas sellers trained	n/a	4	6
Number of tourism trade shows and events attended	n/a	1	1
Improved Social Engagement			
Number of hosted overseas media	1 (09/10)	1	3
Number of overseas media articles generated	n/a	4	6
Number of press releases distributed	n/a	12	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

	2017-18	2018-19
Personnel		
Operating Costs	149,554	367,400
Capital Costs		
Overheads		
Total Appropriation	149,554	367,400

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
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	3411 (09/10)	7195-7332	7195-7332
Number of target Visitor Room Nights in the Tourism Development Plan 2014-2019 achieved	13643	26981-27495 (Ave 5 nights)	26981-27495 (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
	Baseline Data	2017-18	2018-19
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of tourism trade shows and events attended	n/a	2	2
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

	2017-18	2018-19
Personnel	374,868	374,868
Operating Costs	105,791	92,036
Capital Costs		
Overheads	403,285	388,488
Total Appropriation	883,944	855,392

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
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 by 30 June 2018	Maintain 100% compliance of existing and new development up to 30 June 2019 through
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 Trainnig 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)	10% of Total Number of the Tourism Sector trained by 30 June 2018 and Additional Refresher Courses via Sponsored Government Programs and Tourism Training Modules	100% updated at all times.

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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	4 sites to be upgraded by 30th June 2018	Review the Samoa National Accommodation Standards by 30 June 2019
Product Update for all Tourism Businesses listed under STA Product Database and to be increased by 5%.	60% of tourism businesses registered (2000)	100% of tourism businesses registered	2 sites to be upgraded by 30th June 2019
Environmental standards developed	Sustainable Tourism Indicators developed in 1998	Continuation of Sustainable Indicators for tourism businesses	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
Climate change impacts on the tourism industry monitored	National Tourism Climate Change Adaptation Strategy developed in 2012	6 Tourism Development Areas (TDA) Identified and assisted through grant scheme	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	National Tourism Climate Change Adaptation Strategy developed in 2012	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

	2017-18	2018-19
Personnel	289,436	289,436
Operating Costs	45,579	86,394
Capital Costs		
Overheads	268,857	258,992
Total Appropriation	603,872	634,822

Output Performance Measures and Standards

	Baseline Data	2017-18	2018-19
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)	4	2
Number of completed and disseminated monthly Visitor Arrivals Report	10 (2008)	10	12 (every month)
Number of Event Evaluation reports completed	3 (2008)	4	2
Visitor Survey Fieldwork-design phase	2008 (Every 2 years)	90%	100%

SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Responsible Minister: Hon. Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

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Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	57	54						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Minister								
	Personnel:	354,157	354,157		354,157				354,157
	Operating Expenses:	83,622	86,622		86,622				86,622
	Capital Costs:	-	-		-				-
	Overheads:	212,947	215,641		215,641				215,641
	Total Appropriation	\$ 650,726	656,420	\$ -	\$ 656,420	\$ -	\$ -	\$ -	\$ 656,420
2.0	Sustainable Management of Renewable Energy Resources & Environment			7,000	(7,000)				(7,000)
	Personnel:	326,673	331,236		331,236				331,236
	Operating Expenses:	92,010	92,010		92,010				92,010
	Capital Costs:	-	-		-				-
	Overheads:	212,947	215,641		215,641				215,641
	Total Appropriation	\$ 631,630	638,887	\$ 7,000	\$ 631,887	\$ -	\$ -	\$ -	\$ 631,887
3.0	Plant & Food Research & Development					200,441.00			200,441
	Personnel:	300,316	310,132		310,132				310,132
	Operating Expenses:	81,870	81,870		81,870				81,870
	Capital Costs:	-	-		-				-
	Overheads:	212,947	215,641		215,641				215,641
	Total Appropriation	\$ 595,133	607,643	\$ -	\$ 607,643	\$ 200,441	\$ -	\$ -	\$ 808,084
4.0	Industrial Product Development Services								
	Personnel:	342,824	335,304		335,304				335,304
	Operating Expenses:	58,320	58,320		58,320				58,320
	Capital Costs:	-	-		-				-
	Overheads:	212,947	215,641		215,641				215,641
	Total Appropriation	\$ 614,090	609,265	\$ -	\$ 609,265	\$ -	\$ -	\$ -	\$ 609,265

ESTIMATES FOR THE FINANCIAL YEAR 2018-19

Output Number	DESCRIPTION		2018-19						
		2017-18	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Outputs Delivered by Ministry:								
	Commercial Technical Services			177,450	(177,450)				(177,450)
	Personnel:	336,602	375,384		375,384				375,384
	Operating Expenses:	165,788	165,788		165,788				165,788
	Capital Costs:	-	-		-				-
	Overheads:	212,947	215,641		215,641				215,641
	Total Appropriation	\$ 715,337	756,812	\$ 177,450	\$ 579,362	\$ -	\$ -	\$ -	\$ 579,362
	Sub-Total Outputs Delivered by the Public Body	\$ 3,206,915	3,269,027	\$ 184,450	\$ 3,084,577	\$ 200,441	\$ -	\$ -	\$ 3,285,018
	Transactions on Behalf of the State:								
	Government Initiatives & Policies								
	Awareness Day	43,138	43,138		43,138				43,138
	VAGST Output Tax	160,313	160,763		160,763				160,763
	Sub-Total - Transactions on Behalf of the State	\$ 203,451	203,901	\$ -	\$ 203,901	\$ -	\$ -	\$ -	\$ 203,901
Revenue to Public Bodies									
Government Grant	3,243,943		3,288,478	(3,288,478)				(3,288,478)	
Sub Total on Revenue to Public Bodies	3,243,943		3,288,478	(3,288,478)	-	-	-	(3,288,478)	
Totals	\$ 3,410,366	3,472,928	\$ 3,472,928	\$ -	\$ 200,441	\$ -	\$ -	\$ 200,441	
	Total Appropriations	\$ 3,410,366	3,472,928	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 2018-19 financial year covering the following:

A total of	\$	0.656	million tala for Policy Advice to the Responsible Minister and Board of Directors
A total of	\$	0.639	million tala for Sustainable Management of Renewable Energy Resources & Environment
A total of	\$	0.608	million tala for Plant & Postharvest Technologies
A total of	\$	0.609	million tala for Food Science & Technology
A total of	\$	0.757	million tala for Technical Service
A total of	\$	0.204	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Organisation expects to collect a total of

\$184,450

tala of revenue in 2018-19, 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: Re-invigorate Agriculture	
	Key Outcome 6: A Healthy Samoa	
	Key Outcome 9: Sustainable Access to Safe Drinking Water and Basic Sanitation	
	Key Outcome 12: Sustainability Energy Supply	
	Key Outcome 13: Environment Sustainability	
	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
* 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.	Type & number of research undertaken is heavily reliant on Government & external funding from international/foreign development partners. 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.

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

	2017-18	2018-19
Personnel	354,158	354,158
Operating Costs	83,622	86,622
Capital Costs		
Overheads	212,947	215,641
Total Appropriation	650,727	656,421

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2017-18	2018-19
	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	70%	80%
Number of key research development project proposals with demonstrable outcomes in economic & social benefits approved by the Board	NA	2	3
Number of patents for new product ideas developed.	NA	1	1
Number of conferences coordinated in science and technology to broadly cover SROS's research mandate.	NA	2	2
Number of collaborative partnership links and/or contracts @ local & international level (to enhance research outputs) approved by the Board	NA	1	1

PERFORMANCE FRAMEWORK

	Baseline Data	2017-18	2018-19
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of external funding commitments secured for research projects	NA	2	2
Date by which financial statements are submitted to the Controller & Chief Auditor	NA	31 October 2018	31-Oct-19
Date by which audited Annual Reports are submitted to the Ministry of Finance.	NA	30 November 2018	30-Nov-18
Date by which the 4 Year Corporate Plan is reviewed & submitted to the Minister of SROS.	NA	31 March 2019	31-Mar-19

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

	2017-18	2018-19
Personnel	326,673	331,236
Operating Costs	92,010	92,010
Capital Costs		
Overheads	212,947	215,641
Total Appropriation	631,630	638,887
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	2	3
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	1	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	1
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.

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	300,316	310,132
Operating Costs	81,870	81,870
Capital Costs		
Overheads	212,947	215,641
Total Appropriation	595,133	607,643

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	1	2
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	1	2
Number of consultancy service contracts with stakeholders in plant & postharvest research areas	NA	1	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

	2017-18	2018-19
Personnel	342,824	335,304
Operating Costs	58,320	58,320
Capital Costs		
Overheads	212,947	215,641
Total Appropriation	614,091	609,265

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	2
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

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2017-18	2018-19
Personnel	336,602	375,384
Operating Costs	165,788	165,788
Capital Costs		
Overheads	212,947	215,641
Total Appropriation	715,337	756,813
Non Taxation Revenue	166,423	177,450

Output Performance Measures, Standards or Targets

	Baseline Data	2017-18	2018-19
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	10%	12%
Number of funded new analytical equipments	N/A	2	2
Number of Ministries/Organisation using SROS technical services	N/A	3	3