



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 2018

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GENERAL FORWARD ESTIMATES 2017-2018

BUDGET SUMMARY

	2017-18 Approved Estimates	2016-17 Estimates (Including First Supplementary)
<u>RECEIPTS</u>		
Ordinary Receipts	614,938,854	578,460,252
External Grants	230,903,300	242,009,292
Total Receipts and Grants	845,842,154	820,469,544
less		
<u>CURRENT PAYMENTS</u>		
Statutory Payments	120,893,021	113,439,436
Expenditure Programs	509,896,272	488,029,627
Unforeseen Payments	15,296,888	14,769,185
Total Current Payments	646,086,182	616,238,248
less		
<u>DEVELOPMENT PAYMENTS</u>		
Loan financed project payments	90,256,735	98,389,861
Grant financed project payments	189,419,293	180,745,192
Total Development Payments	279,676,028	279,135,053
 Cash (Deficit)/Surplus	 (79,920,055)	 (74,903,758)
 Financed by		
Soft Term Loans to finance Development Expenditure:	90,256,735	98,389,861
Budget Support Credit Component - World Bank	12,913,223	
Soft Term Financing	103,169,958	98,389,861
 Movement in Cash Balances	 \$ 23,249,903	 \$ 23,486,103

SUMMARY OF MINISTRIES/DEPARTMENTS RECEIPTS AND PAYMENTS**FOR YEAR ENDED 30 JUNE 2018**

MINISTRIES/DEPARTMENTS	Total Ordinary Receipts	Total Payments
Ministry of Agriculture and Fisheries	1,727,428	17,341,655
Ministry of Works, Transport & Infrastructure	2,331,196	39,309,694
Ministry of Commerce, Industry and Labour	1,155,041	19,189,691
Ministry of Communication & Information Technology	4,050,780	7,655,608
Ministry of Education, Sports & Culture	944,265	100,313,401
Ministry of Finance	64,672,611	73,764,477
Ministry of Foreign Affairs & Trade	72,000	22,607,740
Ministry of Health	1,597,015	88,478,915
Ministry of Justice & Courts Administration	1,343,216	12,279,017
Ministry of Natural Resources & Environment	3,816,434	26,667,188
Ministry of Police	353,160	30,189,444
Ministry of the Prime Minister	5,493,170	7,739,195
Ministry for Revenue	521,673,642	11,752,982
Ministry of Women, Community and Social Development	829,436	10,708,066
Office of the Attorney General	37,475	3,132,198
Controller & Auditor General	422,589	3,522,368
Office of the Electoral Commissioner	8,000	1,963,794
Legislative Assembly	125,410	6,940,211
Ombudsman's Office	-	1,119,496
Public Service Commission	-	4,938,096
National Prosecution Office	-	1,404,964
Ministry of Public Enterprises	3,623,986	2,598,323
Bureau of Statistics	662,000	5,314,479
Law Reform Commission	-	1,291,513
Prisoners & Corrections Services	-	9,673,758
<u>TOTAL</u>	614,938,854	509,896,272

ABSTRACT OF ESTIMATED RECEIPTS FOR YEAR ENDED 30 JUNE 2018**INTO THE TREASURY FUND**

ORDINARY RECEIPTS	FY2017-2018 Estimates	FY2016-2017 Estimates
Ministry of Agriculture and Fisheries	1,727,428	1,727,428
Ministry of Works, Transport & Infrastructure	2,331,196	2,331,196
Ministry of Commerce, Industry and Labour	1,155,041	710,371
Ministry of Communication & Information Technology	4,050,780	4,768,798
Ministry of Education, Sports & Culture	944,265	1,208,900
Ministry of Finance	64,672,611	59,749,330
Ministry of Foreign Affairs & Trade	72,000	744,000
Ministry of Health	1,597,015	97,015
Ministry of Justice & Courts Administration	1,343,216	1,175,056
Ministry of Natural Resources & Environment	3,816,434	3,316,434
Ministry of Police	353,160	353,160
Ministry of the Prime Minister	5,493,170	4,811,919
Ministry for Revenue	521,673,642	491,762,415
Ministry of Women, Community and Social Development	829,436	829,436
Office of the Attorney General	37,475	34,475
Controller & Auditor General	422,589	422,589
Office of the Electoral Commissioner	8,000	8,000
Legislative Assembly	125,410	136,744
Ombudsman's Office	-	-
Public Service Commission	-	5,000
National Prosecution Office	-	-
Ministry of Public Enterprises	3,623,986	3,605,986
Bureau of Statistics	662,000	662,000
Law Reform Commission	-	-
Prisoners & Corrections Services	-	-
<u>TOTAL ORDINARY RECEIPTS</u>	\$ 614,938,854	\$ 578,460,252

ABSTRACT OF ESTIMATED PAYMENTS FOR YEAR ENDED 30 JUNE 2018

FROM THE TREASURY FUND

	Total Estimates Financial Year 2017-2018	Outputs Provided by Ministries FY2017-2018	Outputs by Third Parties FY2017- 2018	Transactions on Behalf of State FY2017-2018	FY2016-2017 Estimates (incorp. 1st Supplementary)
STATUTORY PAYMENTS	120,893,021				113,439,436
UNFORESEEN PAYMENTS	15,296,888				14,769,185
PAYMENTS					
Ministry of Agriculture and Fisheries	17,341,655	11,091,863	3,243,943	3,005,849	16,660,228
Ministry of Commerce, Industry and Labour	19,189,691	4,536,330	12,010,451	2,642,910	15,836,099
Ministry of Communication & Information Technology	7,655,608	2,454,107	1,753,310	3,448,191	8,820,981
Ministry of Education, Sports & Culture	100,313,401	59,642,530	27,676,174	12,994,697	93,121,589
Ministry of Finance	73,764,477	14,056,619	-	59,707,858	73,312,360
Ministry of Foreign Affairs & Trade	22,607,740	16,261,646	-	6,346,094	21,457,621
Ministry of Health	88,478,915	7,952,643	76,568,721	3,957,551	88,338,129
Ministry of Justice & Courts Administration	12,279,017	10,417,338	-	1,861,679	11,338,942
Ministry of Natural Resources & Environment	26,667,188	12,443,719		14,223,469	24,796,777
Ministry of Police	30,189,444	22,222,894	5,926,216	2,040,334	27,640,064
Ministry of the Prime Minister	7,739,195	5,384,173	-	2,355,022	7,813,175
Ministry for Revenue	11,752,982	9,916,549	-	1,836,433	10,880,967
Ministry of Women, Community and Social Development	10,708,066	9,428,405	-	1,279,661	11,317,444
Ministry of Works, Transport & Infrastructure	39,309,694	3,722,117	33,815,767	1,771,809	39,576,016
Office of the Attorney General	3,132,198	2,653,256	-	478,942	3,025,296
Controller & Auditor General	3,522,368	3,068,453	-	453,915	3,380,412
Office of the Electoral Commissioner	1,963,794	1,909,573	-	54,221	2,050,379
Legislative Assembly	6,940,211	5,117,644	-	1,822,567	7,011,522
Ombudsman's Office	1,119,496	958,611	-	160,885	1,119,895
Public Service Commission	4,938,096	3,960,986	-	977,110	4,634,310
National Prosecution Office	1,404,964	1,279,569	-	125,395	1,599,613
Ministry of Public Enterprises	2,598,323	2,073,791	-	524,532	2,578,529
Bureau of Statistics	5,314,479	3,635,410	-	1,679,069	4,426,679
Law Reform Commission	1,291,513	1,074,265	-	217,248	1,319,280
Prisoners & Corrections Services	9,673,758	4,672,139	-	5,001,619	5,973,323
TOTAL PAYMENTS	\$ 646,086,182	\$ 219,934,630	\$ 160,994,582	\$ 128,967,060	\$ 616,238,248

ESTIMATES FOR THE YEAR ENDING 30 JUNE 2018
MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2017-18 July - June Estimates	FY 2016-17 July - June Estimates
MINISTRY OF AGRICULTURE AND FISHERIES		
<i>Non-Tax Revenue:</i>		
Agricultural, Quarantine and Regulation Services	592,872	592,872
Crops, Research, Commercial Development & Advisory Services	232,600	232,600
Animal Production, Health & Research Services	154,726	154,726
Fisheries Management, Planning & Research Services	747,230	747,230
	<u>1,727,428</u>	<u>1,727,428</u>
MINISTRY OF COMMERCE, INDUSTRY AND LABOUR		
<i>Non-Tax Revenue:</i>		
Management of Investment Promotion & Industry Development	477,800	6,800
Enforcement of Fair Trading and Codex Development	11,475	
Administration of Apprenticeship Scheme and Employment Services	6,000	84,382
Enforcement of Labour Standards and Assessment of Work Permits	371,000	371,000
Management of the Registries of Companies, Intellectual Properties	288,766	248,189
	<u>1,155,041</u>	<u>710,371</u>
MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY		
<i>Non-Tax Revenue:</i>		
Broadcasting Services	241,727	241,727
	<u>241,727</u>	<u>241,727</u>
MINISTRY OF EDUCATION, SPORTS & CULTURE		
<i>Non-Tax Revenue:</i>		
School Improvement Services		42,175
Curriculum Services	1,700	1,700
Assessment and Examination Services	796,025	796,025
Policy Planning and Research Services		
Assets Management Services	128,760	352,320
Public Library Services	16,080	16,080
Cultural Development Services	1,700	600
	<u>944,265</u>	<u>1,208,900</u>
MINISTRY OF FINANCE		
<i>Revenue:</i>		
Onlending Repayments	14,687,000	14,687,000
SIFA (Off shore Finance Centre)	15,000,000	15,000,000
Central Bank Reserves		500,000
Interest Received	1,735,416	1,735,416
Guarantee fees	436,218	436,218
Dividend Received		
Petroleum Levy	6,946,533	6,946,533
Petroleum Terminal Fee	11,053,210	11,053,210

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2017-18 July - June Estimates	FY 2016-17 July - June Estimates
MINISTRY OF FINANCE		
<i>Revenue:</i>		
Miscellaneous	400,000	400,000
Stamp Duty	834,805	530,039
Safety and Security Levy	2,318,922	
Domain Royalties	672,000	
DS3 Internet Fees	1,000,000	
Privatisation of SOE's	500,000	500,000
EPC Equalization Charge	2,000,000	
	57,584,103	51,788,416
<i>Non-Tax Revenue:</i>		
Internal Auditing and Investigation Services	40,000	25,000
Accounting Services & Financial Reporting	1,962,238	1,962,238
Management of the Fiame Mata'afa Faumuina Mulino II Building	1,735,616	2,012,618
Management of Tui Atua Tupua Tamasese Efi (TATTE) Building	3,350,654	3,961,058
	7,088,508	7,960,914
	64,672,611	59,749,330
BUREAU OF STATISTICS		
<i>Non-Tax Revenue:</i>		
Management of Births, Deaths & Marriages	662,000	662,000
	662,000	662,000
MINISTRY OF FOREIGN AFFAIRS & TRADE		
<i>Revenue:</i>		
Domain Royalties (.ws domain)		672,000
	0	672,000
<i>Non-Tax Revenue:</i>		
Policy Advice to the Responsible Minister & Cabinet		
Conduct of Foreign Relations	72,000	72,000
	72,000	72,000
	72,000	744,000
MINISTRY OF HEALTH		
<i>Non-Tax Revenue:</i>		
Policy Advice to the Responsible Minister	5,620	5,620
Health Protection and Enforcement Division	1,515,500	15,500
Health Services, Performance & Quality Assurance (Nursing/Midwifery)	45,745	45,745
Registrar of Healthcare Professional Services	30,150	30,150
	1,597,015	97,015
MINISTRY OF JUSTICE & COURTS ADMINISTRATION		
<i>Non-Tax Revenue:</i>		
Management of Warrants & Bailiff Services	50,000	32,000
Censoring Services	68,746	68,746
Management of Lands & Titles Court & Court of Appeal	450,000	399,840
Management & Servicing of Criminal and Civil Courts	550,000	450,000
Management and Servicing of Tuasivi Court	224,470	224,470
	1,343,216	1,175,056

	FY 2017-18	FY 2016-17
MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	July - June	July - June
	Estimates	Estimates
MINISTRY OF NATURAL RESOURCES & ENVIRONMENT		
<i>Non-Tax Revenue:</i>		
Land Management	3,497,396	2,997,396
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 & Geophysics Services	137,060	137,060
Planning & Urban Management Services	58,055	58,055
Sustainable Water Resources Management	6,600	6,600
	<u>3,816,434</u>	<u>3,316,434</u>
MINISTRY OF POLICE		
<i>Non-Tax Revenue:</i>		
General Policing - Upolu	35,640	35,640
General Policing - Savaii	11,520	11,520
Specialist Response Services	146,000	146,000
Forensics & Intelligence Services	160,000	160,000
	<u>353,160</u>	<u>353,160</u>
MINISTRY OF THE PRIME MINISTER		
<i>Non-Tax Revenue:</i>		
Immigration Policy Administration	5,203,764	4,522,513
Communications and Press Division	289,406	289,406
	<u>5,493,170</u>	<u>4,811,919</u>
MINISTRY FOR REVENUE		
<i>Revenue:</i>		
Income Tax - PAYE	69,205,426	60,878,913
Income Tax - Sole Trader	1,588,038	895,278
Income Tax - Sole Trader Provisional Tax	2,006,047	537,166
Income Tax - Company Provisional Tax	20,994,979	19,994,979
Income Tax - Company	10,627,038	14,324,450
Income Tax - Withholding Tax	19,163,189	17,905,562
VAGST Government Ministries/Departments	5,804,470	5,953,310
VAGST Private Sector	58,612,638	57,655,912
Import Duties	56,517,685	55,283,425
VAGST Imports	145,090,120	138,953,736
Import Excises	71,617,196	55,448,942
Domestic Excises	56,383,272	60,362,060
	<u>517,610,098</u>	<u>488,193,733</u>
<i>Non-Tax Revenue:</i>		
Taxpayer Services	2,471,515	2,340,036
Border Operations	520,066	263,947
Risk & Compliance	518,488	497,432
Client Service	553,475	467,267
	<u>4,063,544</u>	<u>3,568,682</u>
	<u>521,673,642</u>	<u>491,762,415</u>

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2017-18 July - June Estimates	FY 2016-17 July - June Estimates
MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT		
<i>Non-Tax Revenue:</i>		
Advancement of Women Services		
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	1,424,946	1,424,946
	<u>1,424,946</u>	<u>1,424,946</u>
<i>Non-Tax Revenue:</i>		
Civil Aviation Policy Administration & Regulation	20,000	20,000
Maritime Policy Administration & Regulation	360,000	360,000
Asset Management - Buildings	526,250	526,250
	<u>906,250</u>	<u>906,250</u>
	<u>2,331,196</u>	<u>2,331,196</u>
OFFICE OF THE ATTORNEY GENERAL		
<i>Non-Tax Revenue:</i>		
Legislative Drafting	13,000	10,000
Civil Litigation and Opinions, Commercial and International Law Division	24,475	24,475
	<u>37,475</u>	<u>34,475</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	8,000	5,000
Returning Services		3,000
	<u>8,000</u>	<u>8,000</u>
LEGISLATIVE ASSEMBLY		
<i>Non-Tax Revenue:</i>		
Chamber and Procedure Office	25,000	36,334
Community Relations Services	39,000	39,000
Translation and Interpretation Services	61,410	61,410
	<u>125,410</u>	<u>136,744</u>

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2017-18 July - June Estimates	FY 2016-17 July - June Estimates
PUBLIC SERVICE COMMISSION		
<i>Non-Tax Revenue:</i>		
Policy Advise to the Responsible Minister		5,000
	0	5,000
OFFICE OF THE REGULATOR		
<i>Revenues to the State:</i>		
Income from Licenses (Telecommunication)	2,518,792	3,743,652
Income from Broadcasting Charges	147,520	147,520
Radio Spectrum Fees	663,574	635,899
Telecom Levy	479,167	
	3,809,053	4,527,071
MINISTRY OF PUBLIC ENTERPRISES		
<i>Revenues to the State:</i>		
Dividend from Commercial Entities	3,523,986	3,523,986
Privatization of SOEs	100,000	82,000
	3,623,986	3,605,986
<u>TOTAL ESTIMATED REVENUE</u>	584,052,186	546,606,166
<u>TOTAL ESTIMATED NON-TAX REVENUE</u>	30,886,668	31,854,086
<u>TOTAL ESTIMATED RECEIPTS</u>	614,938,854	578,460,252

TOTAL DEVELOPMENT ESTIMATES

Project Payments FY 2017-2018

	Total FY 2017-2018	Government Appropriated Expenditure	Foreign Capital Project Grants	Foreign Soft Term Loans	In Kind Donor Assistance	FY 2016-2017
						Approved Estimates
Agriculture and Fisheries	25,530,218	17,341,655	1,390,615	6,493,104	304,845	33,569,228
Commerce, Industry and Labour	28,271,829	19,189,691	9,082,138	-	-	28,367,051
Communication & Information Technology	57,655,608	7,655,608	50,000,000	-	-	14,526,387
Education, Sports & Culture	106,067,141	100,313,401	2,444,406	-	3,309,334	108,410,666
Finance	105,889,825	73,764,477	12,152,447	10,729,941	9,242,960	139,364,075
Foreign Affairs & Trade	27,886,616	22,607,740	-	-	5,278,876	21,457,621
Health	97,393,066	88,478,915	5,540,000	-	3,374,151	99,212,863
Justice & Courts Administration	12,279,017	12,279,017	-	-	-	11,465,094
Natural Resources and Environment	69,930,505	26,667,188	43,263,317	-	-	42,975,508
Police	30,494,288	30,189,444	-	-	304,845	27,640,064
Prime Minister	7,739,195	7,739,195	-	-	-	7,813,175
Revenue	11,752,982	11,752,982	-	-	-	10,880,967
Women, Community & Social Development	13,839,122	10,708,066	3,131,056	-	-	13,899,542
Works, Transport and Infrastructure	336,897,752	39,309,694	44,949,091	21,044,208	231,594,759	58,288,463
Attorney-General	3,132,198	3,132,198	-	-	-	3,025,296
Audit	3,522,368	3,522,368	-	-	-	3,380,412
Electoral	1,963,794	1,963,794	-	-	-	2,050,379
Legislative Assembly	6,940,211	6,940,211	-	-	-	7,011,522
Ombudsman	1,119,496	1,119,496	-	-	-	1,119,895
Public Service Commission	4,938,096	4,938,096	-	-	-	4,634,310
National Prosecution Office	1,404,964	1,404,964	-	-	-	1,599,613
Ministry of Public Enterprises	2,598,323	2,598,323	-	-	-	2,578,529
Bureau of Statistics	5,314,479	5,314,479	-	-	-	4,426,679
Law Reform Commission	1,291,513	1,291,513	-	-	-	1,319,280
Prisons & Corrections Services	10,413,549	9,673,758	-	-	739,791	5,973,323
Other ¹	157,753,464		58,950,230	64,902,705	33,900,529	61,305,150
TOTAL	\$ 1,132,019,620	\$ 509,896,272	\$ 230,903,300	\$ 103,169,958	\$ 288,050,089	\$ 649,016,618

FOREIGN AID ESTIMATED UTILISATION: FY 2017 - 2018
CASH GRANTS ASSISTANCE

	<u>Implementing Agency</u>	<u>FY 2017-18</u>	<u>FY 2016-17</u>
<u>PROJECT AID</u>			
EDUCATION SECTOR		<u>2,444,406</u>	<u>4,014,185</u>
Inclusive Education Initiative (Aust)	MESC	2,112,000	4,014,185
China Guangdong (Huizhou) Friendship Scholarship (China)	MESC	332,406	-
AGRICULTURE SECTOR		<u>5,661,785</u>	<u>22,409,765</u>
SACEP (WB)	MAF		12,775,000
Agriculture Cyclone Response Project (WB)	MAF	-	1,466,183
Agribusiness Support Project (ADB)	MoF	4,271,170	7,792,750
Assistance in the Development & Awareness of the Agriculture Sector Plan (SPC)	MAF	-	179,232
Enhanced Fruit Production & Postharvest Handling Systems Project (Aust)	SROS	194,770	196,600
Deployment of Fish Aggregate Devices (FFA)	MAF	304,845	-
Cocoa Industry Initiative (NZ)	MoF/MAF	891,000	-
ENERGY SECTOR		<u>5,131,676</u>	<u>4,677,970</u>
Energy Bill and Sustainable Bioenergy (EU/GIZ)	MoF	1,109,218	813,592
Biogas Generation (BioGen) (SPREP)	MNRE	-	347,998
Power Sector Expansion Project (ADB)	EPC	2,316,316	2,810,500
Power Sector Expansion Project (Aust)	EPC	815,035	705,880
Samoa Renewable Energy Partnership (NZ)	EPC	891,107	
ENVIRONMENT SECTOR		<u>43,263,317</u>	<u>19,337,293</u>
Strengthening Critical Landscapes (GEF)	MNRE	3,698,850	1,612,971
Enhancing Resilience of Coastal Communities (AF/UNDP)	MoF/MNRE	5,689,790	5,983,200
Economy wide integration of CC Adaptation & Disaster Risk Management (GEF)	MoF/MNRE	4,826,000	7,665,000
Capacity for Implementing Rio Conventions in Samoa (GEF)	MNRE	203,200	459,900
Enhancing Climate Resilience of Coastal Resources & Communities (WB)	MNRE	20,701,555	927,206
Community Sanitation (ADB)	MNRE	-	1,142,500
Pacific Resilience Program (WB)	MNRE	6,089,127	1,546,516
Building Safety & Resilience in the Pacific (EU/SPC)	MNRE	1,365,440	-
Disaster Risk Management Project (NZ)	MNRE	689,355	-
TOURISM SECTOR		<u>4,384,120</u>	<u>5,310,674</u>
Tourism Support Programme (NZ)	MCIL/SHA/STA	-	3,542,000
Integrating Climate Change - Tourism (GEF)	STA	-	768,674
Apia Waterfront Development Project (NZ)	STA/MNRE	3,564,400	1,000,000
Samoa Tourism Growth Partnership (NZ)	STA	819,720	-
HEALTH SECTOR		<u>5,540,000</u>	<u>5,048,000</u>
Bienniem Grants programme (WHO)	MoH	2,540,000	2,493,000
e-Health System (ADB)	MoH	3,000,000	2,555,000

FOREIGN AID ESTIMATED UTILISATION: FY 2017 - 2018

CASH GRANTS ASSISTANCE

	<u>Implementing</u>		
	<u>Agency</u>	<u>FY 2017-18</u>	<u>FY 2016-17</u>
<u>PROJECT AID</u>			
LEGISLATURE			
Samoa Parliamentary Complex Redevelopment Project (Aust)	MoF/LA	3,898,362	5,898,000
		3,898,362	5,898,000
TRANSPORT & INFRASTRUCTURE SECTOR			
Climate Resilience of West Coast Road (WB)	LTA	20,701,555	1,382,909
Samoa Aviation Investment Project (WB)	SAA	20,145,232	5,929,644
Pacific Regional Infrastructure Fund-Samoa Aviation Investment Project (WB)	SAA	-	162,879
Enhanced Roads Access Project (WB)	LTA	8,168,899	10,725,602
Enhanced Roads Access Project (DFAT/WB)	LTA	9,377,170	9,830,000
		58,392,856	28,031,034
COMMUNITY DEVELOPMENT & NGO SECTOR			
Civil Society Support Programme (Aust/EU)	MoF	-	3,180,550
Civil Society Support Programme Phase II (Aust/EU)	MoF	2,166,600	-
Samoa Disability Program (Aust)	MWCSO	779,080	589,800
Samoa Women Shaping Development Program (Aust)	MWCSO	1,639,963	1,612,120
Establishment of Youth Arts Incubator (Korea)	MWCSO	-	511,000
Youth Employment Programme (UNDP)	MWCSO	512,013	1,277,500
Refurbishment of Community Centre for MWCSO in Savaii (Japan)	MWCSO	-	266,974
		5,097,657	7,437,944
PRIVATE SECTOR SUPPORT			
Private Sector Investment Programme (NZ)	MCIL	445,550	-
		445,550	-
TRADE & COMMERCE			
Enhanced Integrated Framework Project - Tier 1 & 2 (UNOPS)	MCIL/MFAT	4,252,468	1,995,645
		4,252,468	1,995,645
MULTI-SECTOR SUPPORT			
Technical Cooperation Facility (EU)	MoF	707,096	752,700
Addressing Population & Development, Reproductive Health and Gender based Violence in Samoa (UNFPA)	MWCSO/MOH/SBS	-	217,482
Pacific Regional Sexual Reproductive Health Programme (PRSRH) (NZ)	MWCSO/MOH/SBS	200,000	511,000
		907,096	1,481,182
COMMUNICATION SECTOR			
ICT Technical Assistance for the Connectivity Program (Aust)	MCIT	-	190,900
Samoa Connectivity Project (WB)	MCIT	20,000,000	32,704,000
Samoa Submarine Cable (ADB)	MCIT	30,000,000	42,208,600
		50,000,000	75,103,500

FOREIGN AID ESTIMATED UTILISATION: FY 2017 - 2018
CASH GRANTS ASSISTANCE

	<u>Implementing Agency</u>	<u>FY 2017-18</u>	<u>FY 2016-17</u>
<u>PROJECT AID</u>			
<u>BUDGET SUPPORT FUNDING</u>		<u>41,484,007</u>	<u>61,264,100</u>
Water and Sanitation Policy Support Programme Phase II and MDGs Initiative (EU)	MoF/MWCSD	15,270,398	20,265,000
Budget Support - JPAM (Aust)	MoF	5,843,100	5,898,000
Budget Support - JPAM (NZ)	MoF	6,244,400	6,198,500
Budget Support JPAM (ADB)	MoF	-	12,775,000
Global Climate Change Alliance (EU)	LTA/SWA	2,679,009	-
Education Sector Support Programme (Aust/NZ)	MESC	11,447,100	16,127,600
TOTAL FOREIGN AID - CASH GRANTS		<u>230,903,300</u>	<u>242,009,292</u>

FOREIGN SOFT TERM LOANS ESTIMATED UTILISATION: FY 2017 - 2018

	<u>Implementing</u>	<u>FY 2017-18</u>	<u>FY 2016-17</u>
	<u>Agency</u>		
<u>PROJECT LOANS</u>			
AGRICULTURE SECTOR			
		<u>6,493,104</u>	<u>12,004,393</u>
Agriculture Sector Support Programme (IDA)	MAF	6,493,104	12,004,393
ENERGY SECTOR			
		<u>31,774,149</u>	<u>35,962,109</u>
Power Sector Expansion Project (ADB/JBIC)	EPC	21,044,208	29,215,077
Petroleum Bulk Storage Facility (OPEC 4)	MoF	10,729,941	6,747,032
TRANSPORT & INFRASTRUCTURE SECTOR			
		<u>51,989,482</u>	<u>50,423,360</u>
Faleolo International Airport Terminal (China)	SAA	34,840,722	50,423,360
Samoa Aviation Investment Project - AF (IDA)	SAA	17,148,760	-
MULTI-SECTOR			
		<u>12,913,223</u>	<u>-</u>
Budget Support (IDA)	MOF	12,913,223	-
TOTAL FOREIGN LOANS			
		<u>103,169,958</u>	<u>98,389,861</u>

FOREIGN AID ESTIMATED UTILISATION: FY 2017 - 2018

IN-KIND ASSISTANCE

	<u>Implementing Agency</u>	<u>FY 2017-18</u>	<u>FY 2016-17</u>
EDUCATION SECTOR		<u>8,588,211</u>	<u>21,562,686</u>
Development Scholarships (Aust/NZ)	MFAT	4,983,605	21,562,686
Distance Education (Aust)	MFAT	295,271	-
ESSP Technical Assistance Program (Aust)	MESC	3,309,334	
AGRICULTURE SECTOR		<u>304,845</u>	<u>-</u>
Deployment of Fish Aggregate Devices (FFA)	MAF	304,845	
ENERGY SECTOR		<u>16,821,359</u>	<u>17,824,380</u>
Power Sector Expansion Project (ADB/Aust)	EPC	3,131,351	3,516,380
Samoa Renewable Energy Partnership (NZ/EU)	EPC	2,252,396	2,810,500
Samoa Renewable Energy Partnership (ADB)	EPC	11,437,612	11,497,500
ENVIRONMENT		<u>-</u>	<u>1,302,750</u>
Building Safety & Resilience in the Pacific (EU/SPC)	MNRE	-	1,302,750
HEALTH SECTOR		<u>3,374,151</u>	<u>2,656,500</u>
Medical Treatment Scheme/Institutional Programme (NZ)	NHS	1,960,435	2,656,500
Samoa Family Health Association	MOH/NHS	487,000	-
Queensland Health Strategic Partnership Program	MOH/NHS	926,716	-
COMMUNITY DEVELOPMENT & NGO SECTOR		<u>1,270,000</u>	<u>3,882,848</u>
Grassroots Programme (JICA)	NGO	-	2,605,348
Small Grants Scheme (GEF)	NGO	1,270,000	1,277,500
PRIVATE SECTOR SUPPORT		<u>987,339</u>	<u>2,302,300</u>
Small Business Enterprise Centre (NZ)	NGO	987,339	2,302,300
LAW & JUSTICE SECTOR		<u>739,791</u>	<u>1,647,455</u>
Samoa Corrections Partnership (NZ)	SPCS	739,791	1,647,455
MULTI-SECTOR SUPPORT		<u>2,252,545</u>	<u>3,425,038</u>
Technical Cooperation Facility (EU)	MoF	-	573,538
Technical Assistance Facility (NZ)	MoF	-	885,500
Technical Assistance Facility (Aust)	MoF	1,947,700	1,966,000
Economic and Social Programme (Japan)	FESA/NHS	304,845	
TRANSPORT & INFRASTRUCTURE SECTOR		<u>38,938,449</u>	<u>-</u>
Enhancement of Safety of Apia Port (Japan)	SPA	31,643,189	-
Construction of the Pacific Climate Change Centre (Japan)	MOF	7,295,260	-
WATER & SANITATION SECTOR		<u>214,773,400</u>	<u>-</u>
Urban Untreated Water Scheme (Japan)	SWA	214,673,400	-
Capacity Enhancement Project for Samoa Water Authority	SWA	100,000	-
TOTAL FOREIGN AID- IN KIND GRANTS		<u>288,050,089</u>	<u>54,603,957</u>

FY 2017-18 SUMMARY OF STATUTORY PAYMENTS

	<u>FY 2017-18</u>	<u>FY 2016-17</u>
A. ADMINISTRATION	9,223,459	9,145,225
B. DEBT SERVICING	<u>80,915,510</u>	<u>69,531,245</u>
External Debt	<u>67,412,280</u>	<u>56,028,015</u>
(i) Principal Repayments	51,394,602	39,664,015
(ii) Interest Payments	14,536,496	14,864,000
(iii) Exchange Rate Fluctuations	1,481,182	1,500,000
Domestic Debt	<u>13,503,230</u>	<u>13,503,230</u>
(i) Principal Repayments	9,204,995	8,575,778
(ii) Interest Payments	2,882,777	3,511,994
(iii) Sinking Fund Contributions	1,415,458	1,415,458
C. MISCELLANEOUS	<u>30,754,052</u>	<u>34,762,966</u>
Total Statutory Expenditures	<u>\$ 120,893,021</u>	<u>\$ 113,439,435</u>

A. ADMINISTRATION

	<u>FY 2017-18</u>	<u>FY 2016-17</u>
9501 <u>HEAD OF STATE ACT 1965</u>		
HEAD OF STATE		
Base Salary	183,855	183,855
Allowances	20,000	20,000
	<u>203,855</u>	<u>203,855</u>
COUNCIL OF DEPUTIES (3)		
Base Salaries	315,180	315,180
Allowances	-	-
	<u>315,180</u>	<u>315,180</u>
	<u>519,035</u>	<u>519,035</u>
Add: PPF Subsidy 10%	49,904	49,904
	<u>568,939</u>	<u>568,939</u>
Add: ACC 1%	4,990	4,990
	<u>\$ 573,929</u>	<u>\$ 573,929</u>
9502 <u>CIVIL LIST ACT 1964</u>		
PRIME MINISTER		
Base Salary	178,602	178,602
Allowances	15,000	15,000
	<u>193,602</u>	<u>193,602</u>
DEPUTY PRIME MINISTER		
Base Salary	141,831	141,831
Allowances	12,000	12,000
	<u>153,831</u>	<u>153,831</u>
MINISTERS		
Base Salaries	1,444,575	1,444,575
Allowances	132,000	132,000
	<u>1,576,575</u>	<u>1,576,575</u>
SPEAKER		
Base Salary	131,325	131,325
Allowances	8,000	8,000
	<u>139,325</u>	<u>139,325</u>
DEPUTY SPEAKER		
Base Salary	99,807	99,807
Allowances	3,600	3,600
	<u>103,407</u>	<u>103,407</u>

A. ADMINISTRATION

	FY 2017-18	FY 2016-17
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>4,548,764</u>	<u>4,548,764</u>
Add: PPF Subsidy 10%	<u>413,936</u>	<u>413,936</u>
	<u>4,962,700</u>	<u>4,962,700</u>
Add: ACC 1%	<u>41,394</u>	<u>41,394</u>
	<u>5,004,094</u>	<u>5,004,094</u>
PARLIAMENTARY & COMMITTEE		
Sitting Allowances	300,000	300,000
	<u>\$ 5,304,094</u>	<u>\$ 5,304,094</u>

9503 JUDICATURE ORDINANCE 1961

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	664,145	664,145
Allowances	-	-
	<u>664,145</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	-	-
	<u>467,517</u>	<u>467,517</u>
	<u>1,437,678</u>	<u>1,437,678</u>
Add: NPF Subsidy 10%	<u>194,132</u>	<u>142,268</u>
Add: ACC 1%	<u>14,227</u>	<u>14,227</u>
	<u>\$ 1,646,037</u>	<u>\$ 1,594,173</u>

<u>A. ADMINISTRATION</u>			
		<u>FY 2017-18</u>	<u>FY 2016-17</u>
9504	<u>AUDIT OFFICE ORDINANCE 1961</u>		
CONTROLLER AND CHIEF AUDITOR			
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	7,249
		<u>\$ 134,085</u>	<u>\$ 131,668</u>
9505	<u>ASSOCIATE MINISTERS/PARLIAMENTARY UNDER-SECRETARY</u>		
Base Salary		1,230,842	1,230,842
Allowances		68,400	46,800
		<u>1,299,242</u>	<u>1,277,642</u>
Add: PPF Subsidy 10%		123,084	123,084
Add: ACC 1%		12,308	12,308
		<u>\$ 1,434,634</u>	<u>\$ 1,413,034</u>
9506	<u>OMBUDSMAN ACT 1988</u>		
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	7,060
		<u>\$ 130,681</u>	<u>\$ 128,327</u>
TOTAL FOR ADMINISTRATION		<u>\$ 9,223,459</u>	<u>\$ 9,145,225</u>
B. DEBT SERVICING			
1. EXTERNAL DEBT		<u>67,412,280</u>	<u>56,028,015</u>
(i) Principal Repayments		51,394,602	39,664,015
(ii) Interest Payments		14,536,496	14,864,000
(iii) Exchange Rate Fluctuation		1,481,182	1,500,000
2. DOMESTIC DEBT		<u>13,503,230</u>	<u>13,503,230</u>
(i) Principal Repayments		9,204,995	8,575,778
(ii) Interest Payments		2,882,777	3,511,994
(iii) Sinking Fund Contributions		1,415,458	1,415,458
TOTAL FOR DEBT SERVICING		<u>\$ 80,915,510</u>	<u>\$ 69,531,245</u>

C. MISCELLANEOUS

		<u>FY 2017-18</u>	<u>FY 2016-17</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)	493,052	501,966
9526	INCOME TAX REFUNDS	5,000,000	9,000,000
9527	VAGST REFUNDS	21,500,000	20,000,000
9529	DUTY DRAWBACK	3,000,000	4,500,000
	TOTAL FOR MISCELLANEOUS	<u>\$ 30,754,052</u>	<u>\$ 34,762,966</u>
	TOTAL STATUTORY PAYMENTS	<u>\$ 120,893,021</u>	<u>\$ 113,439,436</u>

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

		INTEREST	2017-2018 PRINCIPAL
2008022	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 366 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1978)	6,162	490,714
2008008	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 328 SAM(SF) - COCONUT OIL MILL LOAN 1977)	1,063	212,647
2008025	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 338 SAM(SF) - WSTEC DEVELOPMENT LOAN 1977)	1,884	376,743
2008010	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 392 SAM(SF) - FALE OLE FEE POWER PROJECT LOAN 1979)	5,492	438,572
1975001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 535-WSO HIGHWAY ROAD DEVELOPMENT LOAN 1975)	19,815	331,993
1979010	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.951-WSO-SAVAII AGRICULTURAL DEVELOPMENT LOAN 1979)	46,434	498,335
1979009	INTERNTL. FINANCE AGREEMENTS ACT 1971 (EEC CREDIT NO.32-0-SAVAII AGRICULTURAL DEVELOPMENT LOAN 1979)	2,116	23,644
2000004	LOANS AUTHORISATION ACT 1979 (ELB. REGIONAL TELECOM LOAN 1979/ no.80052)	4,829	274,301
2000005	(ELB. REGIONAL TELECOM LOAN 1991/ no.80331)	17,479	245,525
2008009	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 507 SAM(SF) - FORESTRY DEVELOPMENT LOAN 1980)	5,024	155,000
2008011	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 485 SAM(SF) - SECOND AGRICULTURAL DEVELOPMENT LOAN 1980)	7,458	230,714
1981001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1080-WSO-SECOND AGRICULTURAL DEVELOPMENT LOAN 1981)	9,099	91,529
1981005	IFAD LOAN NO. 075-WS - LIVESTOCK DEVELOPMENT LOAN 1981)	11,286	79,214
2008024	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 527 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1981)	18,095	426,429
2008012	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 630 SAM(SF) - SPECIAL ASSISTANCE)	5,548	97,143

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

		2017-2018	
		INTEREST	PRINCIPAL
1985002	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA 1582-0WS DEVELOPMENT BANK PROJECT	26,318	197,686
1986001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 1657-WSO-DEVELOPMENT BANK OF WESTERN SAMOA 1985)	33,730	246,429
2008023	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 707 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA)	37,108	512,143
2008013	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 752 SAM(SF) - MULTIPROJECT 1 LOAN 1985)	50,517	612,857
2008014	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 813 SAM(SF) - AFULILO HYDROPOWER PROJECT LOAN 1986)	62,844	680,000
1987001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1781-0-WSO-AFULILO HYDRO-POWER PROJECT LOAN 1987)	37,125	257,143
2008018	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 960 SAM (SF) - SECOND TELECOM PROJECT LOAN 1989)	101,806	866,429
1989002	INTERNRL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 2034-WSO-SECOND TELECOMMUNICATIONS LOAN 1989 - SUPPL INCL)	45,300	514,022
2008019	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 995 SAM (SF) - AGRICULTURE PROGRAM LOAN 1989)	228,495	1,865,715
1990001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.2132-WSO-EMERGENCY ROAD REHABILITATION PROJECT 1991) '(Include Supplementary Credit 2132-1)	198,739	2,078,301
2008020	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1019 SAM (SF)-EMERGENCY POWER REHABILITATION LOAN 1990)	4,398	36,429
2008017	LOAN AUTHORISATION ACT 1993 (ADB 1193 SAM (SF) CYCLONEDAMAGE REHABILITATION PROJECT)	120,972	793,572
1993001	LOAN AUTHORISATION ACT 1993 (IFAD 032-WSO RURAL ACTIVATION PROJECT)	23,009	91,121
2008015	LOAN AUTHORISATION ACT 1993 (ADB 1228 SAM(SF) AFULILO HYDROPOWER SUPPLEMENTARY LOAN)	34,132	217,143
1993003	LOAN AUTHORISATION ACT 1993 (IDA 1781-1 WSO AFULILO HYDROPOWER SUPPLEMENTARY CREDIT)	3,947	27,329
2008021	LOAN AUTHORISATION ACT 1998 PROGRAM LOAN 1998)	153,560	753,215
1999001	LOAN AUTHORISATION ACT 1999 (IDA 3193 - INFRASTRUTURE ASSETS MANAGEMENT PROJECT 1999)	230,371	735,715
2000002	INTERNTL. FINANCE AGREEMENTS ACT 1974	86,870	270,936

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

		2017-2018	
		INTEREST	PRINCIPAL
2008016	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1752 - SAM(SF) - SAMOA EDUCATION PROJECT 2000)	160,482	725,343
2008027	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1785-SAM(SF) SMALL BUSINESS DEVELOPMENT PROJECT 2001)	70,020	316,472
2008026	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1886 SAM(SF) - POWER SECTOR IMPROVEMENT PROJECT 2002)	12,169	49,921
2003001	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3724 - POSTAL & TELECOMMUNICATION REFORM PROJECT 2003)	64,380	189,702
2004001	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3848 - INFRASTRUCTURE ASSET MANAGEMENT PROJECT PHASE II 2003)	222,991	642,857
2004002	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3885 - CYCLONE EMERGENCY RECOVERY PROJECT 2004)	34,987	99,786
2004003	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2026 - SAM(SF)SAMOA SANITATION & DRAINAGE PROJECT 2004)	229,256	837,465
2009038	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2440 - SAM(SF)SAMOA SANITATION & DRAINAGE PROJECT SUPPLEMENTARY LOAN 2009)	86,836	254,464
2005001	LOAN AUTHORIZATION ACT 2006 (OPEC 1014 - PETROLEUM BULK STORAGE PHASE 3)	197,060	713,555
2006002	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2220 SAM(SF) - SAMOA EDUCATION PROJECT PHASE 2)	229,477	755,486
2007001	LOAN AUTHORIZATION ACT 2007 (CNY - PARLIAMENTARY BUILDING & MJCA BUILDING)	804,616	3,954,994
2007002	LOAN AUTHORIZATION ACT 2008 (SAMP1 - POWER SECTOR EXPANSION PROJECT)	411,206	5,420,399
2007004	INTERNTL. FINANCE AGREEMENTS ACT 1974 IDA 3848-1 WSO-INFRASTRUCTURE ASSET MANAGEMENT PROJECT-	57,847	155,035
2008002	EXIM BANK LOAN ACT 2008 (GOVERNMENT OFFICE BUILDING & CONVENTION CENTER)	1,729,433	7,415,613
2008001	INTERNTL. FINANCE AGREEMENTS ACT 1974 IDA 4432-WSO - HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT	50,893	-
2010001	EXIM BANK LOAN ACT 2008 NATIONAL MEDICAL CENTRE & MOH HEADQUARTERS	1,365,148	5,190,929
2010002	INTERNTL. FINANCE AGREEMENTS ACT 1974 IDA 4766-WSO - ECONOMIC CRISIS RECOVERY SUPPORT PROGRAM	353,572	-

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

		2017-2018	
		INTEREST	PRINCIPAL
2010003	ASIAN DEVELOPMENT BANK LOAN ACT 1971	464,643	1,161,608
	ADB 2625 SAM(SF) - ECONOMIC RECOVERY SUPPORT PROGRAM		
2010004	INTERNTL. FINANCE AGREEMENT ACT 1974	53,571	-
	IDA 4721-WSO - HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT		
2010005	INTERNTL. FINANCE AGREEMENTS ACT 1974	176,871	-
	IDA 4831-WSO - SAMOA POST TSUNAMI RECONSTRUCTION PROJECT		
2012003	EXIM BANK LOAN ACT 2008	1,026,749	1,680,872
	SAMOA NATIONAL BROADBAND HIGHWAYS PROJECT		
2012002	EXIM BANK LOAN ACT 2008	1,533,799	5,067,335
	SAMOA MEDICAL CENTRE PHASE II		
2011001	OPEC FUND FOR INTERNATIONAL DEVELOPMENT LOANS ACT 2012	852,872	2,034,080
	OPEC LOAN 1404P - PETROLEUM FACILITIES PHASE IV		
2012001	ASIAN DEVELOPMENT BANK ACT LOAN 1971	245,107	-
	ADB 2801 SAM (SF) - ECONOMIC RECOVERY PROGRAM (SUB PROGRAM II)		
2012004	INTERNATIONAL FINANCE AGREEMENT ACT 1974	118,667	-
	IDA 5089-WSO: AGRICULTURE COMPETITIVENESS ENHANCEMENT PROJECT		
2014001	EXIM BANK LOAN ACT 2008	2,342,817	-
	SAMOA FALEOLO INTERNATIONAL AIRPORT UPGRADING PROJECT		
	Sub - total	14,536,496	51,394,602
	EXTERNAL DEBT SERVICING		65,931,098
	Add : Exchange Rate Fluctuation Estimate		1,481,182
	SUB-TOTAL (EXTERNAL DEBT)		67,412,280

2. DOMESTIC DEBT

2006101	POLYNESIAN AIRLINE LOAN	3,830,400	
	PRINCIPAL (UTOS)	3,251,345	
	INTEREST PAYABLE (UTOS)	579,055	
2012101	DEVELOPMENT BANK OF SAMOA	2,400,000	
	PRINCIPAL (UTOS)	1,607,808	
	INTEREST PAYMENT (UTOS)	792,192	
2001101	SAMOA SHIPPING SERVICES	720,000	
	PRINCIPAL (SNPF)	630,337	
	INTEREST (SNPF)	89,663	
2004101	SAMOA AIRPORT AUTHORITY	480,000	
	PRINCIPAL (SNPF)	368,606	
	INTEREST (SNPF)	111,394	
2014102	PACIFIC FORUM LINE	4,657,372	
	PRINCIPAL (UTOS)	3,346,899	
	INTEREST (UTOS)	1,310,473	
	SINKING FUND CONTRIBUTIONS	1,415,458	
	TOTAL SINKING FUND CONTRIBUTIONS	1,415,458	
	TOTAL SINKING FUND CONTRIBUTIONS		1,415,458
	TOTAL DOMESTIC PRINCIPAL REPAYABLE		9,204,995
	TOTAL DOMESTIC INTEREST PAYABLE		2,882,777
	SUB-TOTAL (DOMESTIC DEBTS)		13,503,230
	TOTAL FOR DEBT SERVICING		80,915,509

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)	493,052
SSE498	INCOME TAX REFUNDS	5,000,000
SSE499	VAGST REFUNDS	21,500,000
SSE500	DUTY DRAWBACK	3,000,000
	TOTAL FOR MISCELLANEOUS	<u>\$ 30,754,052</u>
	TOTAL STATUTORY EXPENDITURE	<u>\$ 111,669,561</u>

MINISTRY OF AGRICULTURE AND FISHERIES

Responsible Minister: Hon.Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	380	453						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister							6,493,104	6,493,104
	Personnel:	374,698	323,733		323,733				323,733
	Operating Expenses:	152,852	148,329		148,329				148,329
	Capital Costs:	-	-		-				-
	Overheads:	53,453	54,195		54,195				54,195
	Total Appropriation	\$ 581,003	\$ 526,257	\$ -	\$ 526,257	\$ -	\$ -	\$ 6,493,104	\$ 7,019,361
2.0	Ministerial Support								
	Personnel:	252,192	211,989		211,989				211,989
	Operating Expenses:	178,354	228,486		228,486				228,486
	Capital Costs:	40,800	-		-				-
	Overheads:	74,834	75,872		75,872				75,872
	Total Appropriation	\$ 546,180	\$ 516,347	\$ -	\$ 516,347	\$ -	\$ -	\$ -	\$ 516,347
3.0	Agricultural, Quarantine and Regulation Services			592,872	(592,872)				(592,872)
	Personnel:	1,011,550	1,065,314		1,065,314				1,065,314
	Operating Expenses:	165,818	167,349		167,349				167,349
	Capital Costs:	-	-		-				-
	Overheads:	138,978	140,906		140,906				140,906
	Total Appropriation	\$ 1,316,346	\$ 1,373,569	\$ 592,872	\$ 780,697	\$ -	\$ -	\$ -	\$ 780,697
4.0	Crops, Research, Commercial Development & Advisory Services			232,600	(232,600)	891,000	304,845		963,245
	Personnel:	2,953,458	3,078,777		3,078,777				3,078,777
	Operating Expenses:	473,933	490,395		490,395				490,395
	Capital Costs:	-	-		-				-
	Overheads:	395,552	401,040		401,040				401,040
	Total Appropriation	\$ 3,822,943	\$ 3,970,212	\$ 232,600	\$ 3,737,612	\$ 891,000	\$ 304,845	\$ -	\$ 4,933,457
5.0	Animal Production, Health & Research Services			154,726	(154,726)				(154,726)
	Personnel:	1,399,838	1,406,535		1,406,535				1,406,535
	Operating Expenses:	254,170	244,940		244,940				244,940
	Capital Costs:	-	-		-				-
	Overheads:	149,668	151,745		151,745				151,745
	Total Appropriation	\$ 1,803,676	\$ 1,803,220	\$ 154,726	\$ 1,648,494	\$ -	\$ -	\$ -	\$ 1,648,494

MINISTRY OF AGRICULTURE AND FISHERIES

Responsible Minister: Hon.Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION	2017-18							
		2016-17	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)	304,845			(442,385)
	Personnel:	1,547,959	1,530,243		1,530,243				1,530,243
	Operating Expenses:	466,200	510,824		510,824				510,824
	Capital Costs:	-	-		-				-
	Overheads:	203,121	205,939		205,939				205,939
	Total Appropriation	\$ 2,217,280	\$ 2,247,006	\$ 747,230	\$ 1,499,776	\$ 304,845	\$ -	\$ -	\$ 1,804,621
7.0	Policy Development, Planning & Communication Services								
	Personnel:	446,404	473,465		473,465				473,465
	Operating Expenses:	89,743	127,592		127,592				127,592
	Capital Costs:	-	-		-				-
	Overheads:	53,453	54,195		54,195				54,195
	Total Appropriation	\$ 589,600	\$ 655,252	\$ -	\$ 655,252	\$ -	\$ -	\$ -	\$ 655,252
	Sub-Total Outputs Delivered by Ministry	\$ 10,877,028	\$ 11,091,863	\$ 1,727,428	\$ 9,364,435	\$ 1,195,845	\$ 304,845	\$ 6,493,104	\$ 17,358,228
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Scienfitic Research Organisaton of Samoa ¹	3,317,145	3,243,943		3,243,943				3,243,943
	Sub-Total - Outputs Provided by Third Parties	\$ 3,317,145	\$ 3,243,943		\$ 3,243,943	\$ -	\$ -	-	\$ 3,243,943
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Food Agriculture Organisation	13,138	13,138		13,138				13,138
	Asian Pacific Coconut Community	35,069	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	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 2017-18

DESCRIPTION	2017-18							
	2016-17	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	250,068		250,068				250,068
Quarantine Office (Matautu Wharf)	6,740	6,740		6,740				6,740
Quarantine Office (Faleolo Airport)	5,100	5,100		5,100				5,100
Government Policies / Initiatives								
Savaia	5,000	5,000		5,000				5,000
Toloa Lease	3,000	3,000		3,000				3,000
Siumu Lease	2,500	2,625		2,625				2,625
Lease of Premises at Salelologa, Savaii	12,000	12,000		12,000				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	50,000	43,478		43,478				43,478
SPA Lease	62,363	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
Replanting of Coconut	10,000	10,000		10,000				10,000
Stimulus Package	200,000	200,000		200,000				200,000
Agricultural Development Project	128,437	128,437		128,437				128,437
Rhinoceros Beetle Control Program	-	216,000		216,000				216,000
Global Breadfruit Summit	-	100,000		100,000				100,000
Breadfruit Propagation & Replanting program	-	150,000		150,000				150,000
Commemorative Events/Days								
Agriculture Show	550,000	550,000		550,000				550,000
Open Day	20,902	20,902		20,902				20,902
VAGST Output Tax	560,686	643,048		643,048				643,048
Sub-Total - Transactions on Behalf of the State	\$ 2,466,055	\$ 3,005,849		\$ 3,005,849	\$ -	\$ -	-	\$ 3,005,849
Totals	\$ 16,660,228	\$ 17,341,655	\$ 1,727,428	\$ 15,614,227	\$ 1,195,845	\$ 304,845	6,493,104	\$ 23,608,020
Total Appropriations	\$ 16,660,228	\$ 17,341,655	Vote: <u>MINISTRY OF AGRICULTURE AND FISHERIES</u>					

Memorandum Items and Notes

 For information Only

1 : Refer to page 338 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 2017/18 financial year covering the following:

A total of	\$	0.526	million tala for Policy Advice to the Responsible Minister
A total of	\$	0.516	million tala for Ministerial Support Services
A total of	\$	1.374	million tala for Agricultural Quarantine and Regulation Services
A total of	\$	3.970	million tala for Crops, Research, Commercial Development and Advisory Services
A total of	\$	1.803	million tala for Animal Production, Health and Research Services
A total of	\$	2.247	million tala for Fisheries Management, Planning and Research Services
A total of	\$	0.655	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	\$	3.006	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 **\$1,727,428** tala of revenue in 2017/18.

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 Competitive 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

	2016-2017	2017-2018
Personnel	374,698	323,733
Operating Costs	152,852	148,329
Capital Costs		
Overheads	53,453	54,195
Total Appropriation	581,003	526,257

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2016-2017 Estimated Actual	2017-2018 Budget Standard or Target
Number of Special Government Projects achieved and completed:			
Agriculture Shows successfully implemented for both Upolu and Savaii	Complete by October 2015	depend on election outcome	Upolu (by October 2017); Savaii (by December 2017); Ag Shows report by April 2018
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)	Review 2014	Not applicable any more under output 1	2
Progress reports on the implementation of the Sector Plan Objectives of Agriculture			4 per Working Group
Implementation of MAF Corporate Plan 2016-2020	ongoing	ongoing	ongoing
Agricultural Statistics Unit for PPCD established			by March 2018
Agriculture Sector Coordination Unit established			by June 2018
Establishment of ACEO position for Savaii and recruitment			by March 2018
Revival of the Fish, Taro, Cocoa, Fruit and Vegetable Export Industries	Export of 288 tonnes	on going	7% increase for each commodity from previous FY
Construction of National Pack House for farm produce export	Attain full funding for Pack House & Farm Mechanisation Project	ongoing	by June 2018
Effective management of the SACEP Project and other development programs such as the SINO-Samoa, Cyclone Evan Recovery Programs, etc.	June 2017	Not applicable any more under output 1	Completed by March 2018
MAF Annual Report (FY2016/2017) submitted to Cabinet	June 2015	ongoing	by December 2017
Successful Completion and achievement of Government Development Programs	On going	Not applicable any more under output 1	ongoing
Effective implementation of the Agritourism activities in partnership with STA and key stakeholders			ongoing
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
Global Pacific and Samoa Breadfruit Summit held in Samoa - the Home of the Ma'afala			October 2017
Renovation of MAF Savaii facilities			by December 2017
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

	2016-17	2017-18
Personnel	252,192	211,989
Operating Costs	178,354	228,486
Capital Costs	40,800	
Overheads	74,834	75,872
Total Appropriation	546,180	516,347

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	10
- official functions arranged	3	3	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	4	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

	2016-17	2017-18
Personnel	1,011,550	1,065,314
Operating Costs	165,818	167,349
Capital Costs		
Overheads	138,978	140,906
Total Appropriation	1,316,346	1,373,569
Non-Taxation Revenue	592,872	592,872

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	4 (Legislation consultations for the 3 Bills (Animal and Plant Health and Biosecurity))
- 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	2	3
- e-newsletters	12	12	12
- Articles in Newspaper	12	12	6
- Number of Displays	6	6	6
- Public Seminars	10	10	10
Managing the risks through improved quarantine services (Airline & Vessel clearance) and border protection.			
- flights (long haul)	1500	1500	3000
- flights (short haul)	3000	3100	1500
- ships & vessels	400	400	500
Maintaining Compliance level on pathway Audits (Regulatory).	12	12	12
Maintaining Compliance on Standards Auditing.	4	4	4

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (2015-2016)	Estimated Actual	Budget Standard or Target
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	50
Increased Number of Exporters Agricultural Commodities	5	8	20
Increased Number of export certifications & import permits issued.	3,500	3,700	5,000
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

	2016-17	2017-18
Personnel	2,953,458	3,078,777
Operating Costs	473,933	490,395
Capital Costs		
Overheads	395,552	401,040
Total Appropriation	3,822,943	3,970,212
Non-Taxation Revenue	232,600	232,600

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Selected varieties distributed.	(2008/09)		
- avocado	500 (demand is low)	525	1000
- orange	165	990	200
- tahitian limes	1105	1160	1500
- lemons	300 (demand is low)	300	300
- rambutan	560	588	600
- bananas	1110	1166	10000
- vanilla	1200	1200	1000
- black pepper	1000 (demand is low)	1000	500
- vegetables seedlings	300000 (inclusive of seedlings for SACEP project)	315000	320000
- sweet potato	1150		1100
- coconut (hybrids)	300		300
Traditional crops distributed/grown:			
- coconut	58900	61845	100000 seedlings
- cocoa	11600	12180	100000 seedlings
- coffee	15	16	1000 seedlings
- breadfruit	57	60	10000
- taro	15000	15750	50000
- cocoyam	4350	4568	2000
- yam	7300	7665	1000
Agriculture shows, Ministry Open Days, Coconut Planting Days and World Food Days completed	5	5	5

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Selected feedcrops distributed			
- cassava	2	3	2000 cuttings
- maize	3	3	-
- sweet potato		2	-
Number of new farmer groups selling at any market outlets:	6	6	10
Number of Integrated Pest Management program adopted.	6	8	10
Number of training workshops for stakeholders on farming practices & marketing	70	80	40
Number of trainings for farmers on marketing (gross margin, agribusiness, export pathways and market access)	30	40	6
Number of crops that meet import requirements (NZ, Aust, USA, etc)	(3) New varieties of Taro	(1) Banana Cavendish	fresh pineapples, matured Williams & Asdia banana
Number of Pests & Disease Management practices developed		new	1 Coconut Rhinoceros beetle control program
Number of Crops Development programs implemented		new	500 farmers visits for their payout under Stimulus Package program

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

	2016-17	2017-18
Personnel	1,399,838	1,406,535
Operating Costs	254,170	244,940
Capital Costs		
Overheads	149,668	151,745
Total Appropriation	1,803,676	1,803,220
Non-Taxation Revenue	154,726	154,726

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased livestock productivity:	2009 / 2010		
No. of weaner cattle distributed	172	172	150
No. of breeding sheep distributed	100	100	150
No. of weaner pigs distributed	150	new	50
No. of chicks distributed	100	new	50
Promote import substitution and enhance food security:			
No. new cattle farms supplied with cattle	-	new	15
No. existing cattle farms supplied with cattle	-	new	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	12	15
No. sheep farms field inspections	20	20	25
No. new pig farms supplied with pigs		new	10
No. existing pig farms supplied with pigs	10	new	10
No. pig farms field inspections	20	20	20
No. new chicken farms supplied chicks		new	10
No. existing chicken farms supplied with chicks		new	10
No. chicken farms field inspections	20	20	20
Promote capacity building in the livestock subsector:			
- farmers trained	750	750	800 participants
- Number of Sheep Multiplier trainings		new	20
- Number of Cattle Multiplier trainings		new	30
- 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	new	20	20
Number stockyard monitoring program	new	2	2
Number of Improved Pasture Demo Units	-	new	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

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Ensure food safety and adequate meat quality for consumption:			
Number of MSU certified carcasses	300	400	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	new	8	8
- tv programs	5	5	5
Awareness programs on APHD technical services			
No. Radio Programs Aired	7	4	4
No. Newspaper Articles Printed	-	-	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
Number of New Meat Processing Units Established	2	2	2
Number of Animal Export Certificates issued	25	25	25
Number of IRAs completed	4	4	4

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

	2016-17	2017-18
Personnel	1,547,959	1,530,243
Operating Costs	466,200	510,824
Capital Costs		
Overheads	203,121	205,939
Total Appropriation	2,217,280	2,247,006
Non-Taxation Revenue	747,230	747,230

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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
Cross-sectoral policy, legislation and regulatory setting aligned and coherently configured to support ASP outcomes including environmental sustainability, system resilience and preparedness	-	2	4
Number of spawning conducted for fish and shellfish	-	-	4
* sufficient fingerlings (baby fish) for farm restocking	5,000	5,000	7,000
Number of Fish Aggregation Devices (FADs) deployed (FV Ulimasao)	5	2	8
Number of FADs monitorings and maintenance (FV Ulimasao)	-	-	4
Number of FADs experimental fishing trials (FV Ulimasao)	-	-	12
Number of Ice-Making machine maintained	1	1	4

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
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	10	12
Number of farmers accessing improved	14	14	20
Number of assistance provided to small	-	-	4
A successful well attended annual	2	2	2
To enhance private sector capacity in improving production, productivity, product quality, value adding and marketing			
Number of certified fish processors	-	-	2
Number of seafood safety programs and establishments audits conducted	-	-	6
Training on Seafood safety and post harvest	-	-	2
Sustainable fisheries resource management practices in place and climate resilience and disaster relief efforts strengthened			
Commercial Fisheries Management Advisory Committee (CF-MAC)	2	3	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	10	15
Number of Management Plan reviewed	4	4	6
Number of Fisheries licenses issued and compliance with Fisheries Legislation	76	76	100
Number of boarding and inspections conducted on domestic and foreign fishing vessels in Samoa EEZ and ports	-	-	150
Number of transshipment authorisations	30	30	80
Number of National and Regional Fisheries Observers placements on fishing vessels	5	5	10
Number of surveillance and enforcement patrols (EEZ, bylaws, fishing vessels, fish market-Savaii)	10	10	50
Number of Fisheries MCS investigation	-	-	10
Number of fish exports inspection and certification	-	-	130

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

	5000	7000
Personnel	446,404	473,465
Operating Costs	89,743	127,592
Capital Costs		
Overheads	53,453	54,195
Total Appropriation	589,600	655,252

Output Performance Measures, Standards or Targets

	Baseline Data	5000	7000
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 - (2015-2016)	Annual Update (2016-2017)	Annual Update (2017-2018)
Number of Market Information publications produced, published and	6	6	6
Number of new commodity profiles developed and disseminated;	2	3	3

PERFORMANCE FRAMEWORK

	Baseline Data	5000	7000
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 2016	June 2017	June 2018
Effective Media Awareness of all stakeholders on Ministry programmes and activities			
* TV	6 Contracts - 2 TV1 Contracts, 2 TV3 Contracts, 2 EFKS TV Contracts	8 Contracts - 4TV1, 2 TV3, 2EFKS TV	8
* Radio	6 Radio Contracts - 2 2AP Talkback Contracts, 2 Talofa FM Talkback Contracts, 2 Malo FM Talkback Contracts	6 Radio contracts: 2 2AP (Talkback), 3 Talofa FM (1 Morning show & 2 Talkback), 1 Malo FM Talkback	6
* Newspaper	4 Contracts: 1 Year Contract -Samoa Observer, 1 Year Contract - Samoa Today, 1 Year Contract - Iniini Samoa, 1 Year Contract - Newslane Newspaper	2 Contracts: 1 YR contract (Agriculture Page_Samoa Observer), 1 Yr contract (Faaolaola Media a.k.a Iniini Samoa	2
Number of Editions of the Faailoa Newsletter published;	12 Editions	12 Editions	12
Effective management of MAF's Information Systems			
Update Databases: Developments Projects Agricultural Statistics	16	20	20
Geographical Information System (GIS) * Mapping	6	6	6
Management Information System (MIS)	100%	100%	100%
Quarterly Sector Progress Reports	-	4	4
SPOs WG Meeting minutes	ASP 2011-2015	24 Meeting Minutes: 4 Working groups X 6 Meeting Minutes	24

MINISTRY OF COMMERCE, INDUSTRY & LABOUR

Responsible Minister: Hon.Minister for Public Enterprises

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	85	92						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister					4,252,468			4,252,468
	Personnel:	406,863	571,729		571,729				571,729
	Operating Expenses:	173,765	162,415		162,415				162,415
	Capital Costs:	-	-		-				-
	Overheads:	125,049	127,691		127,691				127,691
	Total Appropriation	\$ 705,677	861,835	\$ -	\$ 861,835	\$ 4,252,468	\$ -	\$ -	\$ 5,114,303
2.0	Seasonal Employment Unit								
	Personnel:	-	204,357		204,357				204,357
	Operating Expenses:	-	69,463		69,463				69,463
	Capital Costs:	-	-		-				-
	Overheads:	-	85,127		85,127				85,127
	Total Appropriation	\$ -	358,947	\$ -	\$ 358,947	\$ -	\$ -	\$ -	\$ 358,947
3.0	Management of Investment Promotion & Industry Development			477,800	(477,800)	445,550			(32,250)
	Personnel:	383,862	383,862		383,862				383,862
	Operating Expenses:	75,202	69,289		69,289				69,289
	Capital Costs:	-	-		-				-
	Overheads:	125,049	85,127		85,127				85,127
	Total Appropriation	\$ 584,113	538,278	\$ 477,800	\$ 60,478	\$ 445,550	\$ -	\$ -	\$ 506,028
4.0	Enforcement of Fair Trading and Codex Development			11,475	(11,475.00)				(11,475)
	Personnel:	498,652	541,683		541,683				541,683
	Operating Expenses:	91,710	92,910		92,910				92,910
	Capital Costs:	-	-		-				-
	Overheads:	141,722	102,153		102,153				102,153
	Total Appropriation	\$ 732,084	736,746	\$ 11,475	\$ 725,271	\$ -	\$ -	\$ -	\$ 725,271
5.0	Administration of Apprenticeship Scheme and Employment Services			6,000	(6,000)				(6,000)
	Personnel:	320,481	408,635		408,635				408,635
	Operating Expenses:	46,488	61,913		61,913				61,913
	Capital Costs:	-	-		-				-
	Overheads:	125,049	127,691		127,691				127,691
	Total Appropriation	\$ 492,018	598,239	\$ 6,000	\$ 592,239	\$ -	\$ -	\$ -	\$ 592,239

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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			371,000	(371,000)				(371,000)
	Personnel:	339,712	364,524		364,524				364,524
	Operating Expenses:	42,683	51,283		51,283				51,283
	Capital Costs:	-	-		-				-
	Overheads:	100,039	102,153		102,153				102,153
	Total Appropriation	482,434	517,960	\$ 371,000	\$ 146,960	\$ -	\$ -	\$ -	\$ 146,960
7.0	Enforcement of Occupational, Safety and Health Standards								
	Personnel:	182,442	168,942		168,942				168,942
	Operating Expenses:	17,836	21,756		21,756				21,756
	Capital Costs:	-	-		-				-
	Overheads:	100,039	102,153		102,153				102,153
	Total Appropriation	\$ 300,317	292,851	\$ -	\$ 292,851	\$ -	\$ -	\$ -	\$ 292,851
8.0	Management of the Registries of Companies, Intellectual Properties			288,766	(288,766)				(288,766)
	Personnel:	440,132	467,036		467,036				467,036
	Operating Expenses:	46,859	45,259		45,259				45,259
	Capital Costs:	-	-		-				-
	Overheads:	116,712	119,178		119,178				119,178
	Total Appropriation	\$ 603,703	631,473	\$ 288,766	\$ 342,707	\$ -	\$ -	\$ -	\$ 342,707
	Sub-Total Outputs Delivered by Ministry	\$ 3,900,344	4,536,330	\$ 1,155,041	\$ 3,381,289	\$ 4,698,018	\$ -	\$ -	\$ 8,079,307
Outputs Provided by Third Parties:									
Grants and Subsidies :									
	Samoa Tourism Authority (grant) ¹	9,048,424	11,410,451		11,410,451				11,410,451
	Samoa Business Enterprise Centre (grant)	450,000	600,000		600,000				600,000
	Sub-Total - Outputs Provided by Third Parties	\$ 9,498,424	12,010,451		\$ 12,010,451	\$ -	\$ -	\$ -	\$ 12,010,451
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 2017-18

DESCRIPTION	2016-17	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								
World Association of Investment Promotion Agency	14,500	14,500		14,500				14,500
United Nations Industry Development	11,560	11,560		11,560				11,560
Corporate Registry Forum	-	1,065		1,065				1,065
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		150,000				150,000
Rents & Leases								
ACB Building Rent / Lease	704,977	704,977		704,977				704,977
Yazaki Rent/ Lease	928,033	928,033		928,033				928,033
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		39,312				39,312
VAGST Output Tax	365,303	380,505		380,505				380,505
Sub-Total - Transactions on Behalf of the State	\$ 2,437,331	2,642,910		\$ 2,642,910	\$ -	\$ -	\$ -	\$ 2,642,910
Totals	\$ 15,836,099	19,189,691	\$ 1,155,041	\$ 18,034,650	\$ 4,698,018	\$ -	\$ -	\$ 22,732,668
Total Appropriations	\$ 15,836,099	19,189,691	Vote: <u>MINISTRY OF COMMERCE, INDUSTRY AND LABOUR</u>					

Memorandum Items and Notes For information Only

1 : Refer to page 326 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 2017/18 financial year covering the following:

A total of	\$	0.862	million tala for Policy Advice to the Minister
A total of	\$	0.359	million tala for Seasonal Employment Unit
A total of	\$	0.538	million tala for Management of Investment Promotion & Industry Development
A total of	\$	0.737	million tala for Enforcement of Fair Trading and Codex Development
A total of	\$	0.598	million tala for Administration of Apprenticeship Scheme and Employment Services
A total of	\$	0.518	million tala for Enforcement of Labour Standards and Assessment of Work Permits
A total of	\$	0.293	million tala for Enforcement of Occupational, Safety and Health Standards
A total of	\$	0.631	million tala for Management of the Registries of Companies, Intellectual Properties
A total of	\$	-	million tala
A total of	\$	11.957	million tala for grants and subsidies to third parties
A total of	\$	2.643	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

\$1,155,041

tala of revenue in 2017/18, 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	Output 9 - Seasonal Employment Unit

PERFORMANCE FRAMEWORK

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

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	406,863	571,729
Operating Costs	173,765	162,415
Capital Costs		
Overheads	125,049	127,691
Total Appropriation	705,677	861,835

Output Performance Measures, Standards or Targets

	Baseli	2016-17	2017-18
Performa	Baseli	Estimated	Budget
2016/2017 annual report tabled in parliament	N/A		June 2018
Annual HR report for PSC and Procurement report for MOF submitted on time	N/A	3 quarterly HR report to submit within FY16-17. 3 quarterly Procurement report to submit within FY16-17	3 quarterly HR and Procurement reports to submit within FY17-18
Share of Commerce and Manufacturing Sector to the National Gross Domestic Product	New Measure	new measure	40% of GDP
2 x legal trainings for staff on new legislations	New Measure	June 2017	June 2018
Provide legal advice on at least 3 existing legislation	New Measure	June 2017	June 2018
Provide legal support for review of at least two service contracts and tender documents	New Measure	new measure	June 2018

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

	2016-17	2017-18
Personnel	230,277	204,357
Operating Costs	109,751	69,463
Capital Costs		
Overheads	143,303	85,127
Total Appropriation	483,331	358,947

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	1600 400
Number of Employers recruiting from Samoa: New Zealand Australia	28 (2010-2011)	36 7	36 7
Capacity building: Number of trainings, site visits secondments for staff in: New Zealand Australia	N/A	15 15	15 15
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	24	36
Conflict Resolution: Number of complaints/cases handled by the unit with regards to existing policies (eg. Stand down/village ban) and processes (eg. Worker recruitment).	New Measure	50	50
Information Management System: Website and Electronic Labor Mobility System (ELMS) Database to be fully operational.	New Measure	Nov-16	Nov-17
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

	2016-17	2017-18
Personnel	383,862	383,862
Operating Costs	75,202	69,289
Capital Costs		
Overheads	125,049	85,127
Total Appropriation	584,113	538,278
Non-Taxation Revenue	6,800	477,800

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
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	10
Date by which the Duty Concession Scheme 6 monthly progress reports are submitted to Cabinet through the Minister of Commerce, Industry & Labor	N/A	1st report- 30 September 16 2nd report- 24 December 16 3rd report- 31 March 17 4th report- 30 June 17	1st report - 30 June 2017 2nd report - 24 December 2017
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	5
Date by which further review of the eligibility criteria (threshold) will be completed for Code 121.	N/A	31 December 2016	31 December 2017
Date by which the Export Development Scheme (EDS) program is implemented	New Measure	July 2016 - December 2016 for implementation. Programme will be ongoing	July 2017 - December 2017 for implementation. Programme will be ongoing
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 Investment Mission is to be carried out to promote the Citizenship Investment Act	New Measure	January 2017	July 2017
The number of new, renewals and amendment applications received and approved for foreign investment registrations.	37 (FY2009/2010)	60	80
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 2016	24 December 2017
The number of TCI Development Board meetings on private sector issues.	5 (2010/2011)	12	6
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

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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) 30 June 2017 (Investment Video)	24 December 2017 (SIG) 31 March 2018 (NIPS)
The percentage of registered Foreign Investment Enterprises that have successfully established and set up their businesses.	N/A	60%	60%
The number of Citizenship Investment applications received, assessed and approved by the Citizenship Investment Committee	N/A	N/A	2

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

	2016-17	2017-18
Personnel	498,652	541,683
Operating Costs	91,710	92,910
Capital Costs		
Overheads	141,722	102,153
Total Appropriation	732,084	736,746

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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)	85%	90%
Percentage of trader compliance in the obligations under the Competition and Consumer Act 2016	86% (2013)	90%	90%
Percentage of complaints received from traders on anti-competitive practices and/or resolved as per Competition and Consumer Act 2015	N/A	new measure	60%
Number of awareness programs on Competition and Consumer Act 2016 and Metrology Act 2015	N/A	new measure	2
Number of complaints and enquiries received and/or resolved by Upolu and Savaii offices per year.	114 (2013 Upolu only)	300	350

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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

	2016-17	2017-18
Personnel	320,481	408,635
Operating Costs	46,488	61,913
Capital Costs		
Overheads	125,049	127,691
Total Appropriation	492,018	598,239
Non-Taxation Revenue	84,382	6,000

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of existing Apprentices	111 (2009/2010)	160	165
Number of Apprentices terminated	20 (2009/2010)	5	4
Number of inspections for Apprentices to ensure full compliance of parties involved in the Apprenticeship Scheme:	300 (2009/2010)	360	370
(Inspections/Follow Ups)	300 (2009/2010)	270	260
Number of training and awareness programs to increase the employability of local trades people	New Measure	3 (2 Upolu & 1 Savaii)	3 (2 Savaii & 1 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)	80	85
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 registered	150
- Registered -	47 (2009/2010)	85%	85-90%
- Refer -	35 (2009/2010)	50%	50-60%
- Place -			
Number of vacancies lodged and advertised through:	23 (2009/2010)	50	60
- Employment Service	20 (2009/2010)	65	65
- Samoa Observer/Media			
Number of half yearly employment survey returns collected from employers	385 (2009/2010)	500	450-500
Number of jobseekers trained successfully to receive certificates	14 (2009/2010)	80	85

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Industry Awareness			
- Number of Senior Schools attended	8 (2009/2010)	15	10
- Number of Students participated	80 (2009/2010)	120	100-120
- Number of Presenters	8 (2009/2010)	12	12
Date the Labour Market and Employment Periodic Information Surveys are conducted	150 (2007/2010)	Dec-16	Aug-17

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

	2016-17	2017-18
Personnel	339,712	364,524
Operating Costs	42,683	51,283
Capital Costs		
Overheads	100,039	102,153
Total Appropriation	482,434	517,960
Non-Taxation Revenue	371,000	371,000

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date Review of the Labour and Employment Relations Act 2013	N/A	New Measure	By June 2018
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)	3 public seminars on priority labour / employment issues by the end of June 2017 80 networking sessions with employers / employees on LERA requirements	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.
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 of the Working Conditions and Entitlement Manual before December 2016 Foreign Employee Employment Permit Policy approved by July 2016 SNTF approval of Grievance Manual by August 2016 Quarterly reports submitted on labour issues to the Forum	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
Number of International Labour Standard Reports submitted on the progress of ratified conventions	N/A	Submission of two (2) International Labour Standard Reports on progress / implementation of ratified conventions Conduct 2 seminars on ILS	submit 2 International Labour Standard Reports by September 2017 (a) C100 Equal Remuneration Convention (b) C111 Discrimination (Employment and Occupation) Convention
Percentage of labour/employment grievance and disputes lodged are successfully resolved by 30 June 2018	9 (2008/2009)	between 80% - 90%	80% - 90%
Number of foreign employment permits are assessed and issued in line with the labour workforce demand and supply and the requirements of the LERA Act 2013	375 (2008/2009)	Assessment and issuance of 500 FEEPs Develop a customer centered e-system for FEEP	60-90%

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
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 2017	6 M&E conducted by June 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 end of June 2017	5 by the end of June 2018
Date by which an on-line FEEP system is initiated and endorsed by Cabinet	N/A	New Measure	By June 2018 a proposal for a customer center e-system for FEEP application is approved by Cabinet

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

	2016-17	2017-18
Personnel	182,442	168,942
Operating Costs	17,836	21,756
Capital Costs		
Overheads	100,039	102,153
Total Appropriation	300,317	292,851

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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)	80% compliance	6 M&E conducted by June 2018
Percentage of workplace accidents, incidents and illnesses actually reported by employers to the Ministry	40 (2009/2010)	between 70%- 80%	70% - 90% of businesses / companies / organisations inspected by June 2018
Percentage of all investigations on all workplace accidents, incidents and illnesses reported are resolved in-line with the OSH Act 2002	70 (2009/2010)	between 70%- 80%	70% - 90% of reported work place accidents investigated and closed by June 2018 01st draft of an Investigation Manual by December 2017
Number of awareness programmes to enhance understanding of employers and employees on all OSH legislative requirements and practice	3 (2009/2010)	3 public seminars on high priority areas (Construction/Manufacturing/Hospitality) by the end of June 2017	2 Consultations (Upolu and Savaii) for the OSH Policy by June 2017. 3rd Samoa OSH Stewardship Awards 2017 by April 2018
Number of reports consulted with the Samoa National Tripartite Forum on policy and/or best practise initiatives concerning OSH	N/A	National OSH Policy Framework approved and implemented by December 2016	Commence ratification process for C81 Labour Inspection Convention to be endorsed by SNTF
Enhanced capacity of staff on OSH practices and International Labour Standards	N/A	4 trainings on OSH Act 2002 and Regulations 2014 1 Training for ILS Reporting	5 by the end of June 2018

8.0 Management of the Registries of Companies, Intellectual Properties

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

Scope of Appropriation

PERFORMANCE FRAMEWORK

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

	2016-17	2017-18
Personnel	440,132	467,036
Operating Costs	46,859	45,259
Capital Costs		
Overheads	116,712	119,178
Total Appropriation	603,703	631,473
Non-Taxation Revenue	248,189	288,766

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2016-17 Estimated Actual	2017-18 Budget Standard or Target
Number of applications received:	N/A	New Measure	
1.1 Companies			
- Public, Private, Overseas			100
- Incorporated societies		New Measure	10
- Charitable trusts		New Measure	5
- Cooperative societies		New Measure	5
- Credit Unions		New Measure	1
- Personal Property & Securities		New Measure	50
1.2 Intellectual Properties			
- Designs	2	7	2
- Marks & Collective Marks	140	260	200
- Geographical Indications	N/A	new measure	1
- Patents & Innovative Patents	4	15	1
- Plant Breeder's Rights	N/A	new measure	1
- Layout Designs of Integrated Circuits	N/A	new measure	1
Number of new registrations :	(2008/2009)		
Companies:			
- Public, Private, Overseas	60	210	100
- Incorporated Societies	10	27	10
- Cooperative Societies	3	5	5
- Charitable Trusts	5	12	5
- Credit Union	1	5	1
- Personal Property & Securities	-	new measure	50
Intellectual Properties:			
- Designs	2	7	1
- Marks & Collective Marks	140	260	200
- Geographical Indications	-	new measure	1
- Patents & Innovative Patents	4	15	1
- Plant Breeder's Rights	-	new measure	1
- Layout Designs of Integrated Circuits	-	new measure	1
Number of Re-registrations / Renewals / Annual Returns / Continuations / Restorations:		New Measure	
Companies:			
- Public, private, Overseas	600	970	700
- Incorporated Societies	200	121	120
- Cooperative Societies	-	-	10
- Credit Union	50	6	2
- Personal Property & Securities	-	New Measure	1
Intellectual Properties:			
- Designs	-	New Measure	-
- Marks & Collective Marks	80	210	250
- Patents & Innovative	-	New Measure	-
Number of Removals from the Registers (incl Abandoned Marks & Collective Marks)		New Measure	
Companies			
- Public, Private, Overseas	20	30	1
- Incorporated Societies	10	24	none
- Cooperative Societies	-	New Measure	none
- Charitable Trusts	-	New Measure	none
- Credit Unions	-	New Measure	none
- Personal Property & Securities	-	New Measure	10
Intellectual Properties			

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
- Designs			none
- Marks & Collective Marks	101	145	none
- Patents & Innovative	-	new measure	none
Number of Awareness Programs (Trainings, workshops) conducted	N/A	new measure	Companies - 4, Intellectual Properties - 4, World Intellectual Property Day-3
Number of media advertisements (Awareness and Registration Processes)	N/A	new measure	Companies - 5, Intellectual Properties - 100
Number of Registry Searches conducted	N/A	new measure	Companies - 100, Intellectual Properties- 50
Number of Examinations conducted	N/A	new measure	
- Designs			5
- Marks & Collective Marks			50
- Patents & Innovative			1
Number of Complaints Received		new measure	Companies & Others - 50, Intellectual Properties - 50
Number of Inspections/investigations		new measure	
Companies			Inspections
- Public, Private, Overseas			100
- Incorporated Societies			50
- Cooperative Societies			10
- Charitable Trusts			10
- Credit Unions			5
			Investigations - 5
Intellectual Properties			Inspections
- Designs			40
- Marks & Collective Marks			40
- Copyrights & related			40
			Investigations - 5
Number of staff Capacity Building Activities		New Measure	
Local (incl In House) meetings			
- Companies & Others			6
- Intellectual Properties			6
International/Regional Meetings			
- Companies & Other			2
- Intellectual Properties			2

MINISTRY OF COMMUNICATIONS & INFORMATION TECHNOLOGY

Responsible Minister: Hon.Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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					50,000,000			50,000,000
	Personnel:	130,681	130,681		130,681				130,681
	Operating Expenses:	108,565	120,709		120,709				120,709
	Capital Costs:	-	-		-				-
	Overheads:	90,917	87,184		87,184				87,184
2.0	Total Appropriation	\$ 330,163	\$ 338,574	\$ -	\$ 338,574	\$ 50,000,000	\$ -	\$ -	\$ 50,338,574
	Ministerial Support								
	Personnel:	104,938	104,938		104,938				104,938
	Operating Expenses:	173,251	207,170		207,170				207,170
	Capital Costs:	40,800	-		-				-
	Overheads:	68,188	65,388		65,388				65,388
3.0	Total Appropriation	\$ 387,177	\$ 377,496	\$ -	\$ 377,496	\$ -	\$ -	\$ -	\$ 377,496
	Policy Development								
	Personnel:	299,683	294,715		294,715				294,715
	Operating Expenses:	60,781	62,813		62,813				62,813
	Capital Costs:	-	-		-				-
	Overheads:	90,917	87,184		87,184				87,184
4.0	Total Appropriation	\$ 451,381	\$ 444,712	\$ -	\$ 444,712	\$ -	\$ -	\$ -	\$ 444,712
	Broadcasting Services			241,727	(241,727)				(241,727)
	Personnel:	574,551	575,441		575,441				575,441
	Operating Expenses:	214,981	214,763		214,763				214,763
	Capital Costs:	-	-		-				-
	Overheads:	136,376	130,776		130,776				130,776
	Total Appropriation	\$ 925,908	\$ 920,980	\$ 241,727	\$ 679,253	\$ -	\$ -	\$ -	\$ 679,253

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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:	228,814	226,222		226,222				226,222
	Operating Expenses:	139,834	80,736		80,736				80,736
	Capital Costs:	-	-		-				-
	Overheads:	68,188	65,388		65,388				65,388
	Total Appropriation	\$ 436,836	\$ 372,346	\$ -	\$ 372,346	\$ -	\$ -	\$ -	\$ 372,346
	Sub-Total Outputs Delivered by Ministry	\$ 2,531,466	\$ 2,454,107	\$ 241,727	\$ 2,212,380	\$ 50,000,000	\$ -	\$ -	\$ 52,212,380
Outputs Provided by Third Parties:									
Grants and Subsidies :									
Office of the Regulator ¹	3,244,691	1,753,310	\$ 3,809,053	(2,055,743)				(2,055,743)	
Sub-Total - Outputs Provided by Third Parties	\$ 3,244,691	\$ 1,753,310	\$ 3,809,053	\$ (2,055,743)	\$ -	\$ -	\$ -	\$ (2,055,743)	
Transactions on Behalf of the State:									
Membership Fees & Grants									
International Telecommunication Union	58,000	58,000		58,000				58,000	
Asian Pacific Telecommunity	12,000	12,000		12,000				12,000	
Pacific Islands Telecom Association	850	850		850				850	
Universal Postal Union Contribution	116,200	58,000		58,000				58,000	
Commonwealth Telecommunication Organisation Fee	-	24,000		24,000				24,000	
Counterpart Costs to Development Projects									
Samoa National Broadband Highway Co Location.	2,128,700	1,781,883		1,781,883				1,781,883	
Samoa National Broadband Highway Spectrum fees	-	233,865		233,865				233,865	
Samoa National Broadband Highway Electricity	-	373,452		373,452				373,452	
Commonwealth Telecommunication Organisation Forum	-	100,000		100,000				100,000	

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	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 Policies / Initiatives								
Rent and Leases - Government Building	34,348	34,348		34,348				34,348
Rent and Leases - TATTE Building	461,622	257,100		257,100				257,100
Samoa National Broadband Highway Land Lease	3,100	9,000		9,000				9,000
Tui-Samoa Submarine Cable - Land lease	5,000	6,200		6,200				6,200
VAGST Output Tax	225,004	499,493		499,493				499,493
Sub-Total - Transactions on Behalf of the State	\$ 3,044,824	\$ 3,448,191		\$ 3,448,191	\$ -	\$ -	\$ -	\$ 3,448,191
Totals	\$ 8,820,981	\$ 7,655,608	\$ 4,050,780	\$ 3,604,828	\$ 50,000,000	\$ -	\$ -	\$ 53,604,828
Total Appropriations	\$ 8,820,981	\$ 7,655,608	Vote: <u>MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY</u>					

Memorandum Items and Notes For information Only

1 : Refer to page 281 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 2017/2018 financial year covering the following:

A total of	0.339	million tala for Policy Advice to the Responsible Minister
A total of	0.377	million tala for Ministerial Support Services
A total of	0.445	million tala for Policy Development
A total of	0.921	million tala for Broadcasting Services
A total of	0.372	million tala for ICT Secretariat
A total of	1.753	million tala for grants and subsidies to third parties
A total of		million tala for the payment of benefits, memberships and other transactions on behalf of
A total of	3.448	Government of Samoa

The Ministry expects to collect a total of **241,727** million tala of revenue in 2017/2018.

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

	2016-17	2017-18
Personnel	130,681	130,681
Operating Costs	108,565	120,709
Capital Costs		
Overheads	90,917	87,184
Total Appropriation	330,163	338,574

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Corporate Plan is reviewed 2015/2018	Annually	Jun-17	end of FY2017-2018
Date by which the Annual Reports for FY 2011/2012, 2012/2013, 2013/2014 and 2014/2015 are submitted to Parliament	N/A	June 17/ongoing	June 17/ongoing
Annual Reports for FY2016/2017			Dec-18

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

	2016-17	2017-18
Personnel	104,938	104,938
Operating Costs	173,251	207,170
Capital Costs	40800	
Overheads	68,188	65,388
Total Appropriation	387,177	377,496

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of secretarial services to Minister Office.	NA	Jun-17	Jun-18
Number of Administrative services to the Minister of CIT	NA	Jun-17	Jun-18
Number of transport services for Minister's vehicles.	NA	Jun-17	Jun-18
Number of Ministerial visits to Communications sites in Upolu and Savaii	NA	Jun-17	Jun-18

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

	2016-17	2017-18
Personnel	299,683	294,715
Operating Costs	60,781	62,813
Capital Costs		
Overheads	90,917	87,184
Total Appropriation	451,381	444,712

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which M & E Framework for Communication Sector Plan finalised and submitted to Management.	NA	Dec-16	Jun-17
date by which the reviewed Broadcasting Policy is submitted to Cabinet.	NA	Dec-16	Mar-17
Date by which the reviewed postal policy is completed and submitted to Cabinet.	NA	Jun-17	Jun-17
Date by which CIT M&E report is submitted to Cabinet	NA	Jun-17	Jun-17
Number of awareness programmes conducted on all CIT policies.	NA	30	20
Date by which the report on the survey on prices for ICT services conduct and approved by management.	NA	Jun-17	Postponed implementation of Activity to FY17-18
Percentage of Policy Advice on request s received submitted to Management and Cabinet.	NA	100%	100%
Identify, well research and formulate new CIT policies	N/A	N/A	Jan-00
Number of policy reviews/satisfaction surveys conducted	n/a	annually	Jan-00
date by which the report on the survey on prices for ICT services submitted to Cabinet	n/a	Jun-17	Jun-18
date by which M&E Report for Sector Plan & CIT Policies is submitted to Cabinet	n/a	n/a	Jun-18
Percentage of Policy Advice on request received submitted to Management and Cabinet	n/a	Jan-00	Jan-00
Cybersecurity Week Campaign	n/a	n/a	Jun-18

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

	2016-17	2017-18
Personnel	574,551	575,441
Operating Costs	214,981	214,763
Capital Costs		
Overheads	136,376	130,776
Total Appropriation	925,908	920,980
Non Taxation Revenue	241727	241727

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
The number of awareness programs (natural disasters & emergencies)	600 (2013-2014)	Ongoing	ongoing
The number of government/Community programmes.	500 (2013-2014)	500	500+
Number of 2AP broadcasts/programme - children - news - talk back - to eaina - others	1092(2013-2014)	Ongoing	ongoing
Number of Church Services (Mornings/Sundays)	416(2013-2014)	416	450
Number of live outside broadcast	416 (2013-2014)	656	600
Percentage of the Level of Non Tax Revenue Collected	N/A	0.7	0.35

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

	2016-17	2017-18
Personnel	228,814	226,222
Operating Costs	139,834	80,736
Capital Costs		
Overheads	68,188	65,388
Total Appropriation	436,836	372,346

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Fesootai Centre technical support/administrator training.	NA	6 visits to Savaii & 6 visits to Upolu	ongoing
Date by which sector plan is launched	NA	Plan to be launched by the end of March 2016	42887
National Broadband Highway electricity, spectrum fees and Digicel tower rentals	NA	Ongoing	ongoing
Date by which 2 centres established (1 Savaii, 1 Upolu)	NA	End of December 2016	43070
Secretariat work for Samoa Submarine cable project	n/a	End of June 2017	43070

MINISTRY OF EDUCATION SPORTS & CULTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	1981	1984						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister								
	Personnel:	262,150	323,097		323,097				323,097
	Operating Expenses:	155,394	210,684		210,684				210,684
	Capital Costs:	-	-		-				-
	Overheads:	179,250	190,191		190,191				190,191
	Total Appropriation	\$ 596,794	\$ 723,972	\$ -	\$ 723,972	\$ -	\$ -	\$ -	\$ 723,972
2.0	Ministerial Support								
	Personnel:	156,351	204,901		204,901				204,901
	Operating Expenses:	158,033	299,952		299,952				299,952
	Capital Costs:	40,800	-		-				-
	Overheads:	119,440	127,254		127,254				127,254
	Total Appropriation	\$ 474,624	\$ 632,107	\$ -	\$ 632,107	\$ -	\$ -	\$ -	\$ 632,107
3.0	Teaching Services					332,406			332,406
	Personnel:	46,900,030	47,114,962		47,114,962				47,114,962
	Operating Expenses:	95,933	100,400		100,400				100,400
	Capital Costs:	-	-		-				-
	Overheads:	280,075	298,488		298,488				298,488
	Total Appropriation	\$ 47,276,038	\$ 47,513,850	\$ -	\$ 47,513,850	\$ 332,406	\$ -	\$ -	\$ 47,846,256
4.0	Teacher Development Services								
	Personnel:	410,604	341,260		341,260				341,260
	Operating Expenses:	113,750	148,668		148,668				148,668
	Capital Costs:	-	-		-				-
	Overheads:	230,287	245,667		245,667				245,667
	Total Appropriation	\$ 754,641	\$ 735,595	\$ -	\$ 735,595	\$ -	\$ -	\$ -	\$ 735,595
5.0	School Improvement Services								
	Personnel:	1,305,702	1,840,032		1,840,032				1,840,032
	Operating Expenses:	104,399	119,128		119,128				119,128
	Capital Costs:	-	-		-				-
	Overheads:	148,600	159,198		159,198				159,198
	Total Appropriation	\$ 1,558,701	\$ 2,118,358	\$ -	\$ 2,118,358	\$ -	\$ -	\$ -	\$ 2,118,358

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Curriculum Services			1,700	(1,700)				(1,700)
	Personnel:	1,204,103	1,122,196		1,122,196				1,122,196
	Operating Expenses:	156,686	165,020		165,020				165,020
	Capital Costs:	-	-		-				-
	Overheads:	238,880	254,508		254,508				254,508
	Total Appropriation	\$ 1,599,669	\$ 1,541,724	\$ 1,700	\$ 1,540,024	\$ -	\$ -	\$ -	\$ 1,540,024
7.0	Assessment and Examination Services			796,025	(796,025)				(796,025)
	Personnel:	1,003,643	1,183,852		1,183,852				1,183,852
	Operating Expenses:	257,671	230,800		230,800				230,800
	Capital Costs:	-	-		-				-
	Overheads:	315,816	337,354		337,354				337,354
	Total Appropriation	\$ 1,577,130	\$ 1,752,006	\$ 796,025	\$ 955,981	\$ -	\$ -	\$ -	\$ 955,981
8.0	Policy Planning and Research Services								
	Personnel:	472,020	426,694		426,694				426,694
	Operating Expenses:	105,736	113,006		113,006				113,006
	Capital Costs:	-	-		-				-
	Overheads:	119,440	127,254		127,254				127,254
	Total Appropriation	\$ 697,196	\$ 666,954	\$ -	\$ 666,954	\$ -	\$ -	\$ -	\$ 666,954
9.0	Assets Management Services			128,760	(128,760)				(128,760)
	Personnel:	435,192	465,335		465,335				465,335
	Operating Expenses:	308,072	200,200		200,200				200,200
	Capital Costs:	-	-		-				-
	Overheads:	273,796	291,035		291,035				291,035
	Total Appropriation	\$ 1,017,060	\$ 956,570	\$ 128,760	\$ 827,810	\$ -	\$ -	\$ -	\$ 827,810
10.0	Public Library Services			16,080	(16,080)	2,112,000			2,095,920
	Personnel:	340,260	311,118		311,118				311,118
	Operating Expenses:	164,636	201,628		201,628				201,628
	Capital Costs:	-	-		-				-
	Overheads:	119,440	127,254		127,254				127,254
	Total Appropriation	\$ 624,336	\$ 640,000	\$ 16,080	\$ 623,920	\$ 2,112,000	\$ -	\$ -	\$ 2,735,920

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
11.0	Sports Development Services								
	Personnel:	341,936	290,835		290,835				290,835
	Operating Expenses:	100,612	99,224		99,224				99,224
	Capital Costs:	-	-		-				-
	Overheads:	127,027	135,135		135,135				135,135
	Total Appropriation	\$ 569,575	\$ 525,194	\$ -	\$ 525,194	\$ -	\$ -	\$ -	\$ 525,194
12.0	Cultural Development Services			1,700	(1,700)				(1,700)
	Personnel:	440,313	449,139		449,139				449,139
	Operating Expenses:	117,719	114,360		114,360				114,360
	Capital Costs:	-	-		-				-
	Overheads:	112,859	120,332		120,332				120,332
	Total Appropriation	\$ 670,891	\$ 683,831	\$ 1,700	\$ 682,131	\$ -	\$ -	\$ -	\$ 682,131
13.0	Monitoring, Evaluation and Review Services								
	Personnel:	634,775	542,758		542,758				542,758
	Operating Expenses:	129,398	126,400		126,400				126,400
	Capital Costs:	-	-		-				-
	Overheads:	61,944	65,704		65,704				65,704
	Total Appropriation	\$ 826,117	\$ 734,862	\$ -	\$ 734,862	\$ -	\$ -	\$ -	\$ 734,862
14.0	Sector Coordination Services						3,309,334		3,309,334
	Personnel:	241,738	256,402		256,402				256,402
	Operating Expenses:	98,843	95,400		95,400				95,400
	Capital Costs:	-	-		-				-
	Overheads:	61,944	65,704		65,704				65,704
	Total Appropriation	\$ 402,525	\$ 417,506	\$ -	\$ 417,506	\$ -	\$ 3,309,334	\$ -	\$ 3,726,840
	Sub-Total Outputs Delivered by Ministry	\$ 58,645,295	\$ 59,642,530	\$ 944,265	\$ 58,698,265	\$ 2,444,406	\$ 3,309,334	\$ -	\$ 64,452,005

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	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 :								
Private / Mission Schools	6,000,000	6,000,000		6,000,000				6,000,000
National University of Samoa ¹	12,338,448	12,586,158		12,586,158				12,586,158
Village School Stationery	1,500,000	1,300,000		1,300,000				1,300,000
Samoa Qualifications Authority ²	5,686,167	5,293,141		5,293,141				5,293,141
Samoa Sports Facilities Authority ³	1,477,720	1,706,876		1,706,876				1,706,876
	\$ 27,002,335	\$ 26,886,174	\$ -	\$ 26,886,174	\$ -	\$ -	\$ -	\$ 26,886,174
Other Sports Activities :								
Sports Development Fund (formerly known as International/National Sports Activities)	200,000	200,000		200,000				200,000
Samoa Rugby Union	650,000	350,000		350,000				350,000
Sports Equipment	50,000	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
Special Needs & Schools Sports	50,000	-		-				-
	\$ 1,150,000	\$ 790,000	\$ -	\$ 790,000	\$ -	\$ -	\$ -	\$ 790,000
Sub-total Outputs provided by Third Parties	\$ 28,152,335	\$ 27,676,174	\$ -	\$ 27,676,174	\$ -	\$ -	\$ -	\$ 27,676,174
Transactions on Behalf of the State:								
Membership Fees & Grants								
University of the South Pacific	1,000,000	1,500,000		1,500,000				1,500,000
UNESCO	11,000	11,000		11,000				11,000
UNESCO (Local Costs)	26,969	46,969		46,969				46,969
South Pacific Board for Educational Assessment	75,000	-		-				-
Commonwealth Centre of Learning	156,199	156,199		156,199				156,199

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	2017-18						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Rent and Leases								
Government Building	39,500	39,500		39,500				39,500
Government Policies / Initiatives								
Construction of Sports Field	400,000	300,000		300,000				300,000
NUS Sponsored Students (Peace Corps & FOE Students)	1,000,000	1,000,000		1,000,000				1,000,000
School Broadcast	104,000	50,000		50,000				50,000
Resources for Schools (Agriculture Science, Food & Textiles Technology & Design Technology)	-	200,000		200,000				200,000
Samoan Language Commission	120,800	55,000		55,000				55,000
Christian Education	50,000	50,000		50,000				50,000
Samoa National Orchestra	25,000	25,000		25,000				25,000
National Archives & Records Authority - Establishment	732,074	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	1,762,786	969,484		969,484				969,484
VAGST Output Tax	770,631	786,422		786,422				786,422
Sub-Total - Transactions on Behalf of the State	\$ 6,323,959	\$ 12,994,697		\$ 5,713,797	\$ -	\$ -	\$ -	\$ 5,713,797
Totals	\$ 93,121,589	\$ 100,313,401	\$ 944,265	\$ 92,088,236	\$ 2,444,406	\$ 3,309,334	\$ -	\$ 97,841,976
Total Appropriations	\$ 93,121,589	\$ 100,313,401	Vote: <u>MINISTRY OF EDUCATION, SPORTS & CULTURE</u>					

Memorandum Items and Notes

 For information Only

1 : Refer to page 263 for Details

2 : Refer to page 316 for Details

3 : Refer to page 322 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 2017/18 financial year covering the following:

A total of	\$ 0.724	million tala for Policy Advice to the Responsible Minister
A total of	\$ 0.632	million tala for Ministerial Support Services
A total of	\$ 47.514	million tala for Teaching Services
A total of	\$ 0.736	million tala for Teacher Development & Advisory Support Services
A total of	\$ 2.118	million tala for School Improvement Services
A total of	\$ 1.542	million tala for Curriculum Design & Material Services
A total of	\$ 1.752	million tala for Assessment and Examinations Services
A total of	\$ 0.667	million tala for Policy Planning and Research Services
A total of	\$ 0.957	million tala for Assets Management Services
A total of	\$ 0.640	million tala for Public Library Services
A total of	\$ 0.525	million tala for Sports Development Services
A total of	\$ 0.684	million tala for Cultural Development Services
A total of	\$ 0.735	million tala for Monitoring, Evaluation and Review Services
A total of	\$ 0.418	million tala for Sector Coordination Services
A total of	\$ 27.676	million tala for grants and subsidies to third parties
A total of	\$ 12.995	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

\$944,265

tala of revenue in 2017/18

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

	2016-17	2017-18
Personnel	262,150	323,097
Operating Costs	155,394	210,684
Capital Costs		
Overheads	179,250	190,191
Total Appropriation	596,794	723,972

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Review of the Curriculum to enhance Early Childhood Education, Primary Schools and Secondary school development completed	N/A	New Measure	December 2017
Date by which the Development of a National Policy Framework for Teachers Qualification Upgrade Program completed	N/A	New Measure	September 2017
Date by which the Formulation of a Strategic Plan for Teacher Shortage and Multi-grading completed	N/A	New Measure	December 2017
Date by which the Regulations for Teachers Act 2016 approved and launched	N/A	New Measure	December 2017

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which a comprehensive review of MESC's Organizational Structure will be approved	N/A	New Measure	December 2017
Date by which a Career Structure for MESC Specialists formulated	N/A	New Measure	June 2018
Number of Spot Checks conducted to Strengthen Internal Auditing and Controls	8 (2015/2016)	3	12
Percentage of archive materials within Ministries/Agencies to be identified and transferred to NARA	30% (2016)	50%	100%
Percentage of Ministry of Prime Minister and Cabinet collection from the old Court House digitized	N/A	New Measure	10%
Date by which the Translation of the Recordkeeping Framework completed	N/A	New Measure	December 2017
Date by which the review of the existing databases and development of an EMIS policy completed	N/A	New Measure	June 2018

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

	2016-17	2017-18
Personnel	156,351	204,901
Operating Costs	158,033	299,952
Capital Costs	40,800	
Overheads	119,440	127,254
Total Appropriation	474,624	632,107

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of visitors/customers satisfied with the service provided	N/A	New Measure	100%
Date by which the workplan for Education Cabinet Advisory Committee is submitted to Cabinet	N/A	New Measure	December 2017

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

	2016-17	2017-18
Personnel	46,900,030	47,114,962
Operating Costs	95,933	100,400
Capital Costs		
Overheads	280,075	298,488
Total Appropriation	47,276,038	47,513,850

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of qualified teachers posted to secondary schools to meet current school needs	25(2014/2015)	20	40
Number of qualified teachers posted to primary schools to meet current school needs	37(2014/2015)	40	40
Percentage of government secondary schools meeting the student teacher ratio	57%(2016)	New Measure	60%
Percentage of government primary schools meeting the student teacher ratio	47% (2016)	New Measure	50%
Number of Contract school principals and Deputy Principals recruited	N/A	New Measure	Principals - 43, Deputy FA - 9

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

	2016-17	2017-18
Personnel	410,604	341,260
Operating Costs	113,750	148,668
Capital Costs		
Overheads	230,287	245,667
Total Appropriation	754,641	735,595

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of government schools supported through school-based professional development	21% (2015/2016)	27%	33%
Percentage of school principals and those in positions of responsibility trained in leadership and management roles	63.9% (2015/2016)	80%	100%
Percentage of primary teachers trained in Science and Maths	16.2% (2015/2016)	46%	80%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	New Measure	Principals - 43, Deputy FA - 9
Number of secondary teachers trained in Science and Mathematics	68 (2015/2016)	200	150
Percentage of teachers enrolled in a tertiary institution to upgrade teaching qualification to a Bachelor level	31% (2016)	53%	70%
Failure rate (below 60% average) at NUS/FOE Programme decreased	37.2% (Semester 2, 2016)	New Measure	20% (Semester 1, 2018)

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

	2016-17	2017-18
Personnel	1,305,702	1,840,032
Operating Costs	104,399	119,128
Capital Costs		
Overheads	148,600	159,198
Total Appropriation	1,558,701	2,118,358
Non-Taxation Revenue	42,175	

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of community compliance with the compulsory education age provision of the Education Act 2009	N/A	New measure	50%
Date by which the MESC Annual Conference Report submitted to Core Executive	June (2016)	June (2017)	June (2018)
Percentage of Government primary schools meeting the Minimum Service Standards	27.5% (2015)	New measure	50%
Percentage of Government secondary schools meeting the Minimum Service Standards	N/A	New measure	50%
Date by which the Amendment Education Act (Corporal Punishment) is submitted to Cabinet	N/A	New measure	December (2017)

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

	2016-17	2017-18
Personnel	1,204,103	1,122,196
Operating Costs	156,686	165,020
Capital Costs		
Overheads	238,880	254,508
Total Appropriation	1,599,669	1,541,724
Non Taxation Revenue	1,700	1,700

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Government Teachers Trained on the new Inclusive Education Policy	N/A	6%	12%
Percentage of ECE teachers supported through school visits	N/A	31%	50%
Percentage of government primary schools' performance improved (SPELL 1&2) as a result of support visits	N/A	25%	50%
Date by which the Review of the Secondary Curriculum completed	N/A	New measure	December (2017)
Percentage of schools (primary & secondary) involved in the Ministry's program of Samoan Schools Innovation, Literacy, Numeracy and Science (SSILNaS)	70%(2015)	90%	100%
Date by which the revision of the ECE Curriculum Guidelines is finalized	N/A	New Measure	December (2017)
Date by which the exhibitions are held for secondary Technical & Vocational, Education and Training (TVET) courses	November (2014)	New measure	December (2017)
Number of children with disability enrolled in mainstream government schools	166 (2015)	New measure	200
Percentage of year 4 (SPELL 1) primary school children meeting a minimum of Level 3 for Literacy and Numeracy by gender	2015	New Measure	
	English: Female – 32%		English: Female - 42%
	Male - 22%		Male - 32%
	Samoan: Female - 36%		Samoan: Female - 46%
	Male - 49%		Male - 59%
	Numeracy: Female -49%		Numeracy: Female - 59%
	Male - 40%		Male - 50%
Percentage of year 6 (SPELL 2) primary school children meeting a minimum of Level 3 for Literacy and Numeracy by gender	2015	New Measure	
	English: Female – 24%		English: Female - 34%
	Male - 12%		Male - 22%
	Samoan: Female - 57%		Samoan: Female - 67%
	Male - 37%		Male - 47%
	Numeracy: Female -56%		Numeracy: Female - 66%
	Male - 45%		Male - 55%

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

	2016-17	2017-18
Personnel	1,003,643	1,183,852
Operating Costs	257,671	230,800
Capital Costs		
Overheads	315,816	337,354
Total Appropriation	1,577,130	1,752,006
Non Taxation Revenue	796,025	796,025

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Primary and Secondary teachers trained on the outcomes based approach for	NA	18.50%	37%
Percentage of primary teachers trained on appropriate and effective school based assessment methods	10% (2015/2016)	28%	60%
Percentage of secondary teachers trained on appropriate and effective school based assessment methods	NA	37%	75%
Number of selected and qualified personnel trained in the production of national examination papers	30 (2015/2016)	40	50
Number of personnel trained on marking National Examinations	120 (2015/2016)	130	130
Number of personnel trained as Supervisors for National Examinations	300(2015/2016)	300	300
Percentage of Year 8 teachers trained on new SPECA requirements	NA	New Measure	100%
Number of selected personnel trained on moderating SSC and SSLC Internal Assessments	28(2015/2016)	35	35
Date by which the National Examination Results released to schools	SPELL 1&2 – Feb 2017	New Measure	SPELL 1& 2 – Feb 2018
	SPECA – December 2016		SPECA – December 2017
	SSC & SSLC – Jan 2017		SSC & SSLC – Jan 2018
Percentage of Year 13 students qualified for NUS	48% (2015)	New Measure	50%

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

	2016-17	2017-18
Personnel	472,020	426,694
Operating Costs	105,736	113,006
Capital Costs		
Overheads	119,440	127,254
Total Appropriation	697,196	666,954

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Policy documents developed and finalized	2	1	2
Number of Policy documents reviewed, discussed and endorsed by MESCC Core Executive	N/A	2	8
Number of Research initiatives conducted and reports submitted to MESCC Core Executive	2	New Measure	2
Date by which the new Corporate Plan 2018 – 2021 completed	Jun-15	New Measure	Jun-18
Date by which the Annual Report 2016/2017 submitted to Cabinet Sub-Committee	Feb-16	Feb-17	Feb-18
Date by which the Education Statistical Digest 2017 is published	Aug-15	Nov-16	Aug-17

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Government Grant is distributed to Non-Government Schools and ECE Centers	Feb-16	Mar-17	Mar-18
Number of existing Projects monitored and reported to Management	18 (FY 2015/2016)	9	9

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

	2016-17	2017-18
Personnel	435,192	465,335
Operating Costs	308,072	200,200
Capital Costs		
Overheads	273,796	291,035
Total Appropriation	1,017,060	956,570
Non Taxation Revenue	352,320	128,760

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the distribution of stationeries to government schools completed.	Mar-16	15th March 2017	15th March 2018
Date by which the stock take report for stationery supplies is finalized and submitted to MESC Core	May-16	May-17	May-17
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 2017	50% by June 2018
Percentage of examination fees collected for Year 12 and Year 13 students	N/A	95%	100%
Percentage of maintenance works for headquarters carried out and completed	N/A	50% by June 2017	50% by June 2018

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

	2016-17	2017-18
Personnel	340,260	311,118
Operating Costs	164,636	201,628
Capital Costs		
Overheads	119,440	127,254
Total Appropriation	624,336	640,000
Non Taxation Revenue	16,080	16,080

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of relevant Literacy Programs implemented to support curriculum and reading	N/A	2	2
Date by which the new developments in public libraries completed	N/A	New Measure	Jun-18

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

	2016-17	2017-18
Personnel	341,936	290,835
Operating Costs	100,612	99,224
Capital Costs		
Overheads	127,027	135,135
Total Appropriation	569,575	525,194

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. TOA Samoa to make the Semi-Final of the Rugby League World Cup in Australia, 2017	2013 World Cup in Great Britain lost to Fiji in the Quarter Final	N/A	TOA Samoa expected to reach the Semi-Final stage of the 2017 Rugby League World Cup tournament
Number of Sports fields to be upgraded in the rural areas	2	2	3
Number of Schools trained and fully equipped with sports equipments under Fiafia Sports Program.	28	28	28
Number of Sports organizations that has met the requirements and receive financial assistance to compete at International Competitions.	14	16	10
Number of schools participating in Zonal Athletics Meet	N/A	New Measure	28
Number of Annual inter-school tournaments supported by MESC (rugby, netball, etc)	N/A	New Measure	5
Number of Special Needs students participating in the Special Needs Games Festival	N/A	New Measure	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

	2016-17	2017-18
Personnel	440,313	449,139
Operating Costs	117,719	114,360
Capital Costs		
Overheads	112,859	120,332
Total Appropriation	670,891	683,831
Non Taxation Revenue	600	1,700

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of cultural programmes conducted to promote heritage and increase public participation and awareness.	3 (2015/2016)	4	5
Number of public performances of the National Orchestra of Samoa	12 (2015/2016)	12	14
Number of promotional activities for the Museum to increase public interest	30 (2015/2016)	30	30
Date by which the Culture in Education Strategy finalized and implemented	N/A	New Measure	Dec-17
Date by which the Samoa Ne'i Galo Festival for Colleges conducted	Sep-16	May-17	May-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

	2016-17	2017-18
Personnel	634,775	542,758
Operating Costs	129,398	126,400
Capital Costs		
Overheads	61,944	65,704
Total Appropriation	826,117	734,862

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of contracted Principals performance measured against set targets and the Leadership and Management Standards	Primary – N/A Secondary – 17%	Primary – 35% Secondary – 35%	Primary – 50% Secondary – 52%
Percentage of contracted Vice Principals performance measured against set targets and the Leadership and Management Standards	Primary – N/A Secondary – 9%	Primary – 3% Secondary – 47%	Primary – 13% Secondary – 57%
Percentage of primary teachers meeting performance standards by gender	Male – 14% Female – 33%	Male – 32% Female – 67%	Male – 60% Female – 80%
Percentage of secondary teachers meeting performance standards by gender	Male – 46% Female – 26%	Male – 61% Female – 77%	Male – 71% Female – 86%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of primary teachers meeting standards after re-appraised cycle by gender	2016: Male – 12% Female – 18%	New Measure	Male – 50% Female – 50%
Percentage of secondary teachers meeting standards after re-appraised cycle by gender	2016: Male – 24% Female – 34%	New Measure	Male – 50% Female – 50%
Date by which the Review of the Registered Teacher Standards completed	N/A	New Measure	Jun-18
Date by which the Induction Framework for New Graduate Teachers completed	N/A	New Measure	Dec-17

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

	2016-17	2017-18
Personnel	241,738	256,402
Operating Costs	98,843	95,400
Capital Costs		
Overheads	61,944	65,704
Total Appropriation	402,525	417,506

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Sector Communication Strategy and Information Sharing Implementation Plan will be completed.	Nov-15	June 2017	December 2017
Date by which the Conceptual Design (Phase 2) of the EMIS completed	2015 (Phase 1 - Situational Analysis)	June 2017	June 2018
Date by which the Education Sector Annual Review Report 2016/2017 is endorsed by ESAC	Nov-15	Mar-17	Jun-18
Date by which MTEF is revised and updated	NA	Jul-16	May-18
Date by which the new Governance Structure for Education Sector Advisory Committee (ESAC) will be endorsed	NA	New Measure	June 2018
Date by which the new Education Sector Plan is completed and endorsed	Jul-13	New Measure	Jun-18
Date by which the new Governance for Education Sector Working Group (ESWG) will be endorsed	NA	New Measure	Jun-18

MINISTRY OF FINANCE

Responsible Minister: Hon.Minister of Finance

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
1.0	Outputs Delivered by Ministry:								
	Policy Assessment and Advice to Cabinet					4,271,170			4,271,170
	Personnel:	178,995	178,995		178,995				178,995
	Operating Expenses:	169,905	182,005		182,005				182,005
	Capital Costs:	-	-		-				-
	Overheads:	152,898	151,034		151,034				151,034
2.0	Total Appropriation	501,798	\$ 512,034	\$ -	\$ 512,034	\$ 4,271,170	\$ -	\$ -	\$ 4,783,204
	Ministerial Support								
	Personnel:	395,443	119,643		119,643				119,643
	Operating Expenses:	124,988	308,369		308,369				308,369
	Capital Costs:	-	-		-				-
	Overheads:	168,188	166,137		166,137				166,137
3.0	Total Appropriation	688,619	\$ 594,149	\$ -	\$ 594,149	\$ -	\$ -	\$ -	\$ 594,149
	Administration of Fiscal Policy & Budget Reforms								
	Personnel:	740,107	750,859		750,859				750,859
	Operating Expenses:	64,440	63,440		63,440				63,440
	Capital Costs:	-	-		-				-
	Overheads:	290,507	286,964		286,964				286,964
4.0	Total Appropriation	1,095,054	\$ 1,101,263	\$ -	\$ 1,101,263	\$ -	\$ -	\$ -	\$ 1,101,263
	Internal Auditing and Investigation Services			40,000	(40,000)				(40,000)
	Personnel:	497,129	487,797		487,797				487,797
	Operating Expenses:	30,011	35,111		35,111				35,111
	Capital Costs:	-	-		-				-
	Overheads:	30,580	30,207		30,207				30,207
	Total Appropriation	557,720	\$ 553,115	\$ 40,000	\$ 513,115	\$ -	\$ -	\$ -	\$ 513,115

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION	2017-18							
		2016-17	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Economic Planning and Policy								
	Personnel:	544,064	525,426		525,426				525,426
	Operating Expenses:	60,830	52,208		52,208				52,208
	Capital Costs:	-	-		-				-
	Overheads:	152,898	151,034		151,034				151,034
	Total Appropriation	757,792	\$ 728,668	\$ -	\$ 728,668	\$ -	\$ -	\$ -	\$ 728,668
6.0	Accounting Services & Financial Reporting			1,962,238	(1,962,238)				(1,962,238)
	Personnel:	1,385,389	1,349,408		1,349,408				1,349,408
	Operating Expenses:	115,794	162,694		162,694				162,694
	Capital Costs:	-	-		-				-
	Overheads:	259,927	256,757		256,757				256,757
	Total Appropriation	1,761,110	\$ 1,768,859	\$ 1,962,238	\$ (193,379)	\$ -	\$ -	\$ -	\$ (193,379)
7.0	Management of Government Buildings			5,086,270	(5,086,270)				(5,086,270)
	Personnel:	487,028	502,833		502,833				502,833
	Operating Expenses:	5,815,441	5,306,971		5,306,971				5,306,971
	Capital Costs:	397,817	-		-				-
	Overheads:	305,797	302,067		302,067				302,067
	Total Appropriation	7,006,083	\$ 6,111,872	\$ 5,086,270	\$ 1,025,602	\$ -	\$ -	\$ -	\$ 1,025,602
7.1	Management of the Fiaame Mata'afa Faumuina Mulinuu II Building			1,735,616	(1,735,616)				(1,735,616)
	Personnel:	397,157	401,934		401,934				401,934
	Operating Expenses:	1,845,751	1,860,501		1,860,501				1,860,501
	Capital Costs:	-	-		-				-
	Overheads:	152,898	151,034		151,034				151,034
	Total Appropriation	2,395,807	\$ 2,413,469	\$ 1,735,616	\$ 677,853	\$ -	\$ -	\$ -	\$ 677,853
7.2	Management of Tui Atua Tupua Tamasese Efi (TATTE) Building			3,350,654	(3,350,654)				(3,350,654)
	Personnel:	89,871	100,899		100,899				100,899
	Operating Expenses:	3,969,690	3,446,470		3,446,470				3,446,470
	Capital Costs:	397,817	-		-				-
	Overheads:	152,898	151,034		151,034				151,034
	Total Appropriation	4,610,276	\$ 3,698,403	\$ 3,350,654	\$ 347,749	\$ -	\$ -	\$ -	\$ 347,749

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
8.0	Information Technology Advice & Services								
	Personnel:	431,240	442,083		442,083				442,083
	Operating Expenses:	17,967	17,967		17,967				17,967
	Capital Costs:	-	-		-				-
	Overheads:	15,290	15,103		15,103				15,103
	Total Appropriation	464,497	\$ 475,153	\$ -	\$ 475,153	\$ -	\$ -	\$ -	\$ 475,153
9.0	Climate Resilience Investment & Coordination (Formerly Output 16)								
	Personnel:	-	205,559		205,559				205,559
	Operating Expenses:	-	14,165		14,165				14,165
	Capital Costs:	-	-		-				-
	Overheads:	-	15,103		15,103				15,103
	Total Appropriation	-	\$ 234,827	\$ -	\$ 234,827	\$ -	\$ -	\$ -	\$ 234,827
10.0	Aid Coordination & Loan Management					6,772,058	9,242,960		16,015,018
	Personnel:	568,458	568,455		568,455				568,455
	Operating Expenses:	91,756	88,501		88,501				88,501
	Capital Costs:	-	-		-				-
	Overheads:	15,290	15,103		15,103				15,103
	Total Appropriation	675,504	\$ 672,059	\$ -	\$ 672,059	\$ 6,772,058	\$ 9,242,960	\$ -	\$ 16,687,077
11.0	Financial & Legal Services								
	Personnel:	136,971	129,525		129,525				129,525
	Operating Expenses:	17,690	14,690		14,690				14,690
	Capital Costs:	-	-		-				-
	Overheads:	30,580	30,207		30,207				30,207
	Total Appropriation	185,241	\$ 174,422	\$ -	\$ 174,422	\$ -	\$ -	\$ -	\$ 174,422
12.0	Procurement Monitoring Services								
	Personnel:	227,920	242,572		242,572				242,572
	Operating Expenses:	20,810	17,810		17,810				17,810
	Capital Costs:	-	-		-				-
	Overheads:	30,580	30,207		30,207				30,207
	Total Appropriation	279,310	\$ 290,589	\$ -	\$ 290,589	\$ -	\$ -	\$ -	\$ 290,589

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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:	201,904	212,932		212,932				212,932
	Operating Expenses:	9,225	9,225		9,225				9,225
	Capital Costs:	-	-		-				-
	Overheads:	30,580	30,207		30,207				30,207
	Total Appropriation	241,709	\$ 252,364	\$ -	\$ 252,364	\$ -	\$ -	\$ -	\$ 252,364
14.0	Energy Policy and Coordination Division					1,109,218		10,729,941	11,839,159
	Personnel:	278,505	278,504		278,504				278,504
	Operating Expenses:	28,135	29,995		29,995				29,995
	Capital Costs:	-	-		-				-
	Overheads:	15,290	15,103		15,103				15,103
	Total Appropriation	321,930	\$ 323,602	\$ -	\$ 323,602	\$ 1,109,218	\$ -	\$ 10,729,941	\$ 12,162,762
15.0	Finance Sector Coordination & PFM								
	Personnel:	219,953	227,660		227,660				227,660
	Operating Expenses:	20,880	20,880		20,880				20,880
	Capital Costs:	-	-		-				-
	Overheads:	15,290	15,103		15,103				15,103
	Total Appropriation	256,123	\$ 263,643	\$ -	\$ 263,643	\$ -	\$ -	\$ -	\$ 263,643
16.0	Climate Resilience Investment & Coordination								
	Personnel:	190,291	-		-				-
	Operating Expenses:	14,165	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	15,290	-		-				-
	Total Appropriation	219,746	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub-Total Outputs Delivered by Ministry	15,012,235	\$ 14,056,619	\$ 7,088,508	\$ 6,968,111	\$ 12,152,447	\$ 9,242,960	\$ 10,729,941	\$ 39,093,459

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	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								
African Caribbean & Pacific Secretariat	69,971	69,971		69,971				69,971
ADB/World Bank Capital Increases	200,000	400,000		400,000				400,000
AIIB Membership	-	208,000		208,000				208,000
Commemorative Events								
Independence Day Celebration	250,000	250,000		250,000				250,000
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	200,000		200,000				200,000
Private Sector Agri-Business Project	200,000	200,000		200,000				200,000
Samoa School Fee Grant Scheme (Primary School)	4,211,400	-		-				-
Samoa Secondary School Fee Grant Scheme	2,328,300	-		-				-
Cable/Communications Connectivity Project	200,000	320,000		320,000				320,000
PCRAFI - Pacific Disaster Risk Insurance Premium	250,000	170,000		170,000				170,000
DS3 Payments to ASH Cable	1,212,284	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	907,145	500,000		500,000				500,000
Samoa Airport Investment Project	320,000	320,000		320,000				320,000
Samoa Connectivity Project	120,000	120,000		120,000				120,000
West Coast Road Project	214,204	300,000		300,000				300,000

MINISTRY OF FINANCE

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	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:								
Counterpart Costs to Development Projects								
Community Sanitation Project	213,226	-		-				-
Customary Land Advisory Committee	25,000	-		-				-
Apia Waterfront Development Project	50,000	-		-				-
Enhanced Road Access Project	150,000	350,000		350,000				350,000
VAGST Component for the SPCRP	1,615,500	1,000,000		1,000,000				1,000,000
JICA Commissions	-	50,000		50,000				50,000
WCR Land Compensation (Saina to Malua)	-	1,577,100		1,577,100				1,577,100
Cross Island Road Land Compensation (T/nono to NZHighComm)	-	760,000		760,000				760,000
Vaitele Street Widening Compensation (remainder)	-	278,166		278,166				278,166
Vaimoso Street Turning Lane Compensation	-	82,000		82,000				82,000
Mali'oli'o Bridge Counterparts	-	800,000		800,000				800,000
Vaisigano Bridge Counterpart	-	800,000		800,000				800,000
Government Policies / Initiatives								
Senior Citizens Pension Scheme	18,091,572	18,628,860		18,628,860				18,628,860
Import Duty on Aid & Loan Funded Projects	5,000,000	5,000,000		5,000,000				5,000,000
VAGST on Aid & Loan Funded Project	6,500,000	6,500,000		6,500,000				6,500,000
Government Bowser	2,700,000	2,650,000		2,650,000				2,650,000
Insurance on Government Assets	3,201,551	4,201,551		4,201,551				4,201,551
SOE Director's Independent Selection Committee	60,000	-		-				-
Computer Software Licences	616,000	616,000		616,000				616,000

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	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 Policies / Initiatives								
Network Fees and Maintenance	414,040	414,040		414,040				414,040
Directors Institute	50,000	50,000		50,000				50,000
Vaimea Redevelopment Works	210,000	-		-				-
Regional Workshop on the Implementation of the Declaration of Rights of Indigenous people	229,000	-		-				-
Global Climate Fund Board Meeting	50,000	-		-				-
Samoa Leadership Program	-	150,000		150,000				150,000
Rents & Leases:								
Rents & Leases - CBS	1,175,781	1,175,781		1,175,781				1,175,781
Rents & Leases - DBS	13,450	20,745		20,745				20,745
Rents & Leases - Mangere	-	1,700,000		1,700,000				1,700,000
Canberra Financing Lease	-	505,830		505,830				505,830
Capital Injection:								
Development Bank of Samoa	1,931,500	-		-				-
Safety Security Levy Injection to SAA	-	920,892		920,892				920,892
Development Bank of Samoa (International Banks)	70,000	45,828		45,828				45,828
Samoa Trust Estates Corporation	500,000	500,000		500,000				500,000
VAGST Output Tax	1,515,592	1,838,485		1,838,485				1,838,485
Sub-Total - Transactions on Behalf of the State	58,300,125	\$ 59,707,858	\$ -	\$ 59,707,858	\$ -	\$ -	\$ -	\$ 59,707,858
Revenues to the State:								
Onlending Repayments	14,687,000		14,687,000	(14,687,000)				(14,687,000)
SIFA (Off shore Finance Centre)	15,000,000		15,000,000	(15,000,000)				(15,000,000)
Central Bank Reserves	500,000							-
DS3 Internet Fees			1,000,000	(1,000,000)				(1,000,000)
Interest Received	1,735,416		1,735,416	(1,735,416)				(1,735,416)

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	2017-18						
		Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Revenues to the State:								
Guarantee fees	436,218		436,218	(436,218)				(436,218)
Dividend Received								-
Petroleum Levy	6,946,533		6,946,533	(6,946,533)				(6,946,533)
Petroleum Terminal Fee	11,053,210		11,053,210	(11,053,210)				(11,053,210)
Miscellaneous	400,000		400,000	(400,000)				(400,000)
Stamp Duty	530,039		834,805	(834,805)				(834,805)
Privatisation of SOE's	500,000		500,000	(500,000)				(500,000)
Safety and Security Levy			2,318,922	(2,318,922)				(2,318,922)
Domain Royalties			672,000	(672,000)				(672,000)
EPC Equalization Charge			2,000,000	(2,000,000)				(2,000,000)
Sub-total - Revenue to the States	51,788,416	\$ -	\$ 57,584,103	\$ (57,584,103)	\$ -	\$ -	\$ -	\$ (57,584,103)
Totals	73,312,360	\$ 73,764,477	\$ 64,672,611	\$ 66,675,969	\$ 12,152,447	\$ 9,242,960	\$ 10,729,941	\$ 98,801,317
Total Appropriations	73,312,360	\$ 73,764,477	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 2017/18 financial year covering the following:

A total of	\$	0.512	million tala for Policy Assessment and Advice to the Cabinet
A total of	\$	0.594	million tala for Ministerial Support
A total of	\$	1.101	million tala for Administration of Fiscal Policy & Budget Reforms
A total of	\$	0.553	million tala for Internal Auditing and Investigation Services
A total of	\$	0.729	million tala for Economic Planning and Policy
A total of	\$	1.769	million tala for Accounting Services & Financial Reporting
A total of	\$	2.413	million tala for Management of Fiame Mataafa Faumuina Mulinu II Building
A total of	\$	3.698	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	\$	0.235	million tala for Climate Resilience Investment and Coordination
A total of	\$	0.672	million tala for Aid Coordination & Loan Management
A total of	\$	0.174	million tala for Financial and Legal Services
A total of	\$	0.291	million tala for Procurement Monitoring Services
A total of	\$	0.252	million tala for Finance One System Support Services
A total of	\$	0.324	million tala for Energy Policy and Coordination Division
A total of	\$	0.264	million tala for Public Finance Management and Finance Sector Coordination
A total of	\$	61.64	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 **\$64,672,612** tala of revenue in 2017/18

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 1: Macroeconomic Resilience Increased and Sustained	
Sectoral Goal(s) (Sector Plan)	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

	2016-17	2017-18
Personnel	178,995	178,995
Operating Costs	169,905	182,005
Capital Costs		
Overheads	152,898	151,034
Total Appropriation	501,798	512,034

Output Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the 2016/17 Annual Report is completed.	N/A	Jun-17	Jun-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 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.	N/A	March 2017	April 2018
Date by which annual fiscal strategy is completed.	May	May 2017	May 2018
Date by which Public Accounts 16/17 submitted to the Controller and Chief Auditor (legally required by 31 Oct).	31-Oct-12	31-Oct-16	31-Oct-17
Percentage of new loans contracted and guarantees issued that comply with the procedures and guidelines for contracting new loans/issuance of guarantees	N/A	New Measure	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-17	30-Jun-18
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	New Measure	Jun-18
Successful completion of the Annual Finance Sector/Public Finance Management Review - Date by which all documentations are finalised	NA	November 2016	Nov-17
Percentage of Evidence of strengthened government capacity and coordination mechanism to mainstream climate resilience.	40%	50%	70%
Date by which the Workforce Plan is implemented.	N/A	New Measure	End of 1st Quarter
Date by which the Engagement Survey Report is complete.	N/A	New Measure	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

	2016-17	2017-18
Personnel	395,443	119,643
Operating Costs	124,988	308,369
Capital Costs		
Overheads	168,188	166,137
Total Appropriation	688,619	594,149

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

	2016-17	2017-18
Personnel	740,107	750,859
Operating Costs	64,440	63,440
Capital Costs		
Overheads	290,507	286,964
Total Appropriation	1,095,054	1,101,263

Output Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
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.
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Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	497,129	487,797
Operating Costs	30,011	35,111
Capital Costs		
Overheads	30,580	30,207
Total Appropriation	557,720	553,115
Non Taxation Revenue	25,000	40,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of activities of the Strategic Plan for the internal audit across the Government of Samoa to be implemented.	N/A	75%	75%
Date by which the Annual Internal Audit Work Plan 2017/2018 is completed and approved for implementation.	N/A	Apr-17	July 2017
Resource Plan for the Internal Audit function approved by relevant stakeholders (PSC, MoF, Cabinet, related Ministries & Public Bodies).	N/A	Nov-16	April 2018
Date by which the legislated mandate for the Internal Audit function will be completed.	N/A	November 2016	July 2017
Date by which the combined audit of the high risky area for FY2017/2018 will be completed	N/A	March 2017	March 2018
Date by which the Ministries Internal Audit Committee commence its regular meetings.	N/A	October 2016	July 2017
Date by which the Internal Audit Software will be used by Internal Auditors across Government of Samoa.	N/A	December 2016	July 2017
Date by which the annual report on the Internal Audit Forum's activities across Government is completed.	N/A	December 2016	July 2017
Date by which the review and report on the Investigation function is completed.	N/A	March 2017	August 2017
Date by which the investigation manual is developed and completed	N/A	new measure	December 2017
Date by which training plan for internal audit across Government is completed	March 2017	March 2017	August 2017
Date by which a training for internal audit across Government is performed.	April 2017	April 2017	July 2017

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

	2016-17	2017-18
Personnel	544,064	525,426
Operating Costs	60,830	52,208
Capital Costs		
Overheads	152,898	151,034
Total Appropriation	757,792	728,668

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of SERF (revenue forecasting model) updates per year.	N/A	2 updates (November 2016 and April 2017)	2 updates (November 2017 and April 2018)
Number of quarterly reports on macro economic developments prepared.	4	4	4
Date by which the PSIP is updated and published.	July	Sep-16	Sept 2017
Number of Projects Approved and Monitored by the CDC Secretariat.	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.	3	4	6

PERFORMANCE FRAMEWORK

6.0 Accounting Services & Financial Reporting

Output Manager: Assistant CEO - Accounts

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	1,385,389	1,349,408
Operating Costs	115,794	162,694
Capital Costs		
Overheads	259,927	256,757
Total Appropriation	1,761,110	1,768,859
Non Taxation Revenue	1,962,238	1,962,238

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
Baseline (Base Year)	Estimated Actual	Budget Standard or Target	
Percentage completion of updates completed used and circulated for Treasury Instructions and Accounting Manuals	Treasury Instruction 2013	100%	100%
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)
Percentage of Payments accurately processed in accordance with the Treasury Instructions and PFMA Act 2001 (compliance).	N/A	90% (before month end)	90% (before month end)
Percentage of accuracy to 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
Number of Cashflow Committee 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	New Measure	10
Date to review the Non-Complying Ministries on the Payment Policy base on the consultation.	N/A	1 December 2016	June 2018
Date to implement paperless workflow for all Ministries.	N/A	July 2016	June 2018
Percentage of Debt recovery (Debtors) within a month.	10%	80%	90%
Date by which all Ministry Assets recorded in the Public Accounts by October 2018	Oct-17	October 2017	October 2018

7.1 Management of Fiam 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 Fiam Mataafa Faumuina Mulinu II Building.

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	397,157	401,934
Operating Costs	1,845,751	1,860,501
Capital Costs		
Overheads	152,898	151,034
Total Appropriation	2,395,807	2,413,469
Non Taxation Revenue	2,012,618	1,735,616

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-2017	2017-2018
Baseline (Base Year)	Estimated Actual	Budget Standard or Target	
Date by which the performance review is completed for maintenance	N/A	End of March 2017	End of June 2018
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%

PERFORMANCE FRAMEWORK

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

	2016-17	2017-18
Personnel	89,871	100,899
Operating Costs	3,969,690	3,446,470
Capital Costs	397,817	
Overheads	152,898	151,034
Total Appropriation	4,610,276	3,698,403
Non Taxation Revenue	3,756,536	3,350,654

Output Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
Performance Measure/Indicator	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 September 2015	End of June 2018
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

	2016-17	2017-18
Personnel	431,240	442,083
Operating Costs	17,967	17,967
Capital Costs		
Overheads	15,290	15,103
Total Appropriation	464,497	475,153

Cost Recovery/ Revenue

Output Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of critical IT system/application uptime.	99%(2005)	99%	99%
Percentage of business time lost due to manual register of downtime.	N/A	<10%	<10%
Percentage of satisfied users on IT services, support and advice.	80%(2010)	90%	90%
Percentage of system upgrades.	100%(2005)	50%	80%
Percentage of systems to be redundant.	N/A	50%	80%

9.0 Climate Resilience Investment & Coordination

Output Manager: Assistant CEO - SOE

Scope of Appropriation

Coordinate Climate Resilience Investment Program

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel		205,559
Operating Costs		14,165
Capital Costs		
Overheads		15,103
Total Appropriation		234,827

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage/Degree of Integration of Climate Change into national planning.	N/A	50%	60%
Date by which Production of the Annual Climate Change Monitoring Annual Report is completed.	N/A	June 2017	June 2018
Percentage of Increased level of investment in Climate Change Adaptation & Disaster Risk Management.	N/A	10%	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

	2016-17	2017-18
Personnel	568,458	568,455
Operating Costs	91,756	88,501
Capital Costs		
Overheads	15,290	15,103
Total Appropriation	675,504	672,059

Output Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Full utilisation of ODA - Percentage of total Official Development Assistance(ODA) utilized annually.	75%(2004/05)	80-82%	80-82%
Increased use of country systems (budget support) - Percentage of total donor funding that uses Government of Samoa (GoS) systems.	57%(2004/05)	80%	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

	2016-17	2017-18
Personnel	136,971	129,525
Operating Costs	17,690	14,690
Capital Costs		
Overheads	30,580	30,207
Total Appropriation	185,241	174,422

Output Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	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

PERFORMANCE FRAMEWORK

	Baseline Data	2016-2017	2017-2018
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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	1 training 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

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

	2016-17	2017-18
Personnel	227,920	242,572
Operating Costs	20,810	17,810
Capital Costs		
Overheads	30,580	30,207
Total Appropriation	279,310	290,589

Output Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
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	November 2015	September 2017
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)	95%	98%
Percentage of contract awards above \$500,000 publicized on the MOF website within 2 weeks of contract signing.	80%(FY 2013/14)	90%	95%
Percentage of contract awards above \$100,000 publicized on the MOF website within 2 weeks of contract signing.	90%(2015)	90%	95%
Date by which Training for Framework Agreement Policy Guide is conducted.	September(2015)	September 2016	September 2017

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

	2016-17	2017-18
Personnel	201,904	212,932
Operating Costs	9,225	9,225
Capital Costs		
Overheads	30,580	30,207
Total Appropriation	241,709	252,364

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-2017	2017-2018
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Finance One users that are satisfied with the services provided.	N/A	80%	80%
Percentage of user and system issues resolved.	N/A	100%	100%
Number of refresher trainings conducted.	N/A	60	60
Number of trainings conducted for new users.	N/A	24	24
Date by which Training Program and Manuals implemented.	N/A	July 2016	July 2017(Annually)

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

	2016-17	2017-18
Personnel	278,505	278,504
Operating Costs	28,135	29,995
Capital Costs		
Overheads	15,290	15,103
Total Appropriation	321,930	323,602

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-2017	2017-2018
	Baseline (Base Year)	Estimated Actual	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	25
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	New measure	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

	2016-17	2017-18
Personnel	219,953	227,660
Operating Costs	20,880	20,880
Capital Costs		
Overheads	15,290	15,103
Total Appropriation	256,123	263,643

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	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	NA	50%	80%
Roll out of PFM Reforms to line Ministries and SOEs - % of PFM Reforms rolled out	NA	75%	80%
Effective implementation of the Finance Sector Plan - % of strategies achieved	NA	65%	80%

16.0 Climate Resilience Investment & Coordination

Output Manager: Assistant CEO

Scope of Appropriation: Assistant CEO

Coordinate Climate Resilience Investment Program
--

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	190,291	
Operating Costs	14,165	
Capital Costs		
Overheads	15,290	
Total Appropriation	219,746	

Output Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage/Degree of Integration of Climate Change into national planning.	N/A	50%	60%
Date by which Production of the Annual Climate Change Monitoring Annual Report is completed.	N/A	June 2017	June 2018
Percentage of Increased level of investment in Climate Change Adaptation & Disaster Risk Management.	N/A	10%	30%

MINISTRY OF FOREIGN AFFAIRS & TRADE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION	2017-18							
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	76	76						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister & Cabinet								
	Personnel:	139,407	230,179		230,179				230,179
	Operating Expenses:	605,211	591,810		591,810				591,810
	Capital Costs:	-	-		-				-
	Overheads:	82,286	82,685		82,685				82,685
	Total Appropriation	\$ 826,904	904,674	\$ -	\$ 904,674	\$ -	\$ -	\$ -	\$ 904,674
2.1	Ambassador at large for the Pacific (Newly Created Output)								
	Personnel:	102,119	118,618		118,618				118,618
	Operating Expenses:	29,250	29,250		29,250				29,250
	Capital Costs:	-	-		-				-
	Overheads:	41,143	41,342		41,342				41,342
	Total Appropriation	\$ 172,512	189,210	\$ -	\$ 189,210	\$ -	\$ -	\$ -	\$ 189,210
2.2	Political and International Relations and Protocol Services (Formerly Output 2)			72,000	(72,000)				(72,000)
	Personnel:	383,708	371,440		371,440				371,440
	Operating Expenses:	108,886	110,286		110,286				110,286
	Capital Costs:	-	-		-				-
	Overheads:	41,143	41,342		41,342				41,342
	Total Appropriation	\$ 533,737	523,068	\$ 72,000	\$ 451,068	\$ -	\$ -	\$ -	\$ 451,068
3.0	Representation Overseas								
	Personnel:	6,320,269	6,649,855		6,649,855				6,064,284
	Operating Expenses:	6,082,057	6,397,685		6,397,685				5,959,172
	Capital Costs:								
	Overheads:	510,174	512,644		512,644				479,570
	Total Appropriation	\$ 12,912,500	13,560,184	\$ -	\$ 13,560,184	\$ -	\$ -	\$ -	\$ 12,503,026
3.1	High Commission - Wellington								
	Personnel:	860,904	924,094		924,094				924,094
	Operating Expenses:	497,206	558,240		558,240				558,240
	Capital Costs:	-	-		-				-
	Overheads:	57,600	57,879		57,879				57,879
	Total Appropriation	\$ 1,415,710	1,540,213	\$ -	\$ 1,540,213	\$ -	\$ -	\$ -	\$ 1,540,213

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.2	Consulate General - Auckland								
	Personnel:	752,481	784,414		784,414				784,414
	Operating Expenses:	257,777	268,374		268,374				268,374
	Capital Costs:	-	-		-				-
	Overheads:	41,143	41,342		41,342				41,342
	Total Appropriation	\$ 1,051,401	1,094,130	\$ -	\$ 1,094,130	\$ -	\$ -	\$ -	\$ 1,094,130
3.3	Embassy - Brussels								
	Personnel:	1,006,772	1,030,326		1,030,326				1,030,326
	Operating Expenses:	844,376	873,029		873,029				873,029
	Capital Costs:	-	-		-				-
	Overheads:	65,829	66,148		66,148				66,148
	Total Appropriation	\$ 1,916,977	1,969,503	\$ -	\$ 1,969,503	\$ -	\$ -	\$ -	\$ 1,969,503
3.4	Embassy - New York								
	Personnel:	777,326	780,676		780,676				780,676
	Operating Expenses:	1,435,105	1,438,652		1,438,652				1,438,652
	Capital Costs:	-	-		-				-
	Overheads:	65,829	66,148		66,148				66,148
	Total Appropriation	\$ 2,278,260	2,285,476	\$ -	\$ 2,285,476	\$ -	\$ -	\$ -	\$ 2,285,476
3.5	High Commission - Canberra								
	Personnel:	646,652	654,414		654,414				654,414
	Operating Expenses:	548,646	689,981		689,981				689,981
	Capital Costs:	-	-		-				-
	Overheads:	57,600	57,879		57,879				57,879
	Total Appropriation	\$ 1,252,898	1,402,274	\$ -	\$ 1,402,274	\$ -	\$ -	\$ -	\$ 1,402,274
3.6	Student Counselor - Fiji								
	Personnel:	207,220	211,750		211,750				211,750
	Operating Expenses:	130,025	147,899		147,899				147,899
	Capital Costs:	-	-		-				-
	Overheads:	24,686	24,805		24,805				24,805
	Total Appropriation	\$ 361,931	384,454	\$ -	\$ 384,454	\$ -	\$ -	\$ -	\$ 384,454

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.7	Consulate General - American Samoa								
	Personnel:	265,659	299,219		299,219				299,219
	Operating Expenses:	123,509	132,672		132,672				132,672
	Capital Costs:	-	-		-				-
	Overheads:	32,914	33,074		33,074				33,074
	Total Appropriation	\$ 422,082	464,965	\$ -	\$ 464,965	\$ -	\$ -	\$ -	\$ 464,965
3.8	Embassy - Japan								
	Personnel:	660,572	771,848		771,848				771,848
	Operating Expenses:	1,030,576	1,067,287		1,067,287				1,067,287
	Capital Costs:	-	-		-				-
	Overheads:	74,057	74,416		74,416				74,416
	Total Appropriation	\$ 1,765,205	1,913,551	\$ -	\$ 1,913,551	\$ -	\$ -	\$ -	\$ 1,913,551
3.9	Embassy - China								
	Personnel:	573,190	607,543		607,543				607,543
	Operating Expenses:	776,324	783,038		783,038				783,038
	Capital Costs:	-	-		-				-
	Overheads:	57,600	57,879		57,879				57,879
	Total Appropriation	\$ 1,407,114	1,448,460	\$ -	\$ 1,448,460	\$ -	\$ -	\$ -	\$ 1,448,460
3.10	Consulate General - Sydney								
	Personnel:	569,493	585,571		585,571				585,571
	Operating Expenses:	438,513	438,513		438,513				438,513
	Capital Costs:	-	-		-				-
	Overheads:	32,914	33,074		33,074				33,074
	Total Appropriation	\$ 1,040,920	1,057,158	\$ -	\$ 1,057,158	\$ -	\$ -	\$ -	\$ 1,057,158
4.0	Scholarship, Training & Bilateral						5,278,876		5,278,876
	Personnel:	358,244	375,169		375,169				375,169
	Operating Expenses:	41,013	41,013		41,013				41,013
	Capital Costs:	-	-		-				-
	Overheads:	74,057	74,416		74,416				74,416
	Total Appropriation	\$ 473,314	490,598	\$ -	\$ 490,598	\$ -	\$ 5,278,876	\$ -	\$ 5,769,474

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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	465,287		465,287				465,287
	Operating Expenses:	54,209	54,209		54,209				54,209
	Capital Costs:	-	-		-				-
	Overheads:	74,057	74,416		74,416				74,416
	Total Appropriation	\$ 593,553	593,912	\$ -	\$ 593,912	\$ -	\$ -	\$ -	\$ 593,912
	Sub-Total Outputs Delivered by Ministry	\$ 15,512,521	16,261,646	\$ 72,000	\$ 16,189,646	\$ -	\$ 5,278,876	\$ -	\$ 20,411,364
	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
	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	28,170		28,170				28,170
	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

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	2017-18						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Membership Fees & Grants								
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)	19,496	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	2,620	-		-				-
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
Hosting of Regional Meetings/Conferences								
Samoa Trade Talks	15,000	15,000		15,000				15,000
Pacific Island Forum Leaders Meeting	-	400,000		400,000				400,000
OCTA meeting	30,000	30,000		30,000				30,000
Government Policies / Initiatives								
Government Scholarship Scheme	3,200,000	3,200,000		3,200,000				3,200,000
Rents & Leases - Government Building	343,350	343,350		343,350				343,350
Rents & Leases - Auckland Residences	428,602	428,602		428,602				428,602
VAGST Output Tax	247,546	245,659		245,659				245,659
Sub-Total - Transactions on Behalf of the State	\$ 5,945,097	6,346,094		\$ 6,346,094	\$ -	\$ -	\$ -	\$ 6,346,094
Revenues to the State:								
Domain Royalties (.ws domain)	672,000							-
Sub-total - Revenue to the States	\$ 672,000	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 21,457,618	22,607,740	\$ 72,000	\$ 22,535,740	\$ -	\$ 5,278,876	\$ -	\$ 26,757,458
Total Appropriations	\$ 21,457,618	22,607,740	Vote: MINISTRY OF FOREIGN AFFAIRS & TRADE					

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	\$	0.905	million tala for Policy Advice to the Minister
A total of	\$	0.189	million tala for Ambassador-at-large for the Pacific
A total of	\$	0.523	million tala for Conduct of Foreign Relations
A total of	\$	1.540	million tala for High Commission - Wellington
A total of	\$	1.094	million tala for Consulate General - Auckland
A total of	\$	1.970	million tala for Embassy - Brussels
A total of	\$	2.285	million tala for Embassy - New York
A total of	\$	1.402	million tala for High Commission - Canberra
A total of	\$	0.384	million tala for Student Counselor - Fiji
A total of	\$	0.465	million tala for Consulate General - American Samoa
A total of	\$	1.914	million tala for Embassy - Japan
A total of	\$	1.448	million tala for Embassy - China
A total of	\$	1.057	million tala for Consulate General - Sydney
A total of	\$	0.491	million tala for Scholarships, Training & Bilateral
A total of	\$	0.594	million tala for Trade Development & Promotion
A total of	\$	6.346	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 fora, 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

	2016-17	2017-18
Personnel	139,407	230,179
Operating Costs	605,211	591,810
Capital Costs		
Overheads	82,361	82,685
Total Appropriation	826,979	904,674

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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-16	Dec-17

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

	2016-17	2017-18
Personnel	102,119	118,618
Operating Costs	29,250	29,250
Capital Costs		
Overheads	41,181	41,342
Total Appropriation	172,550	189,210

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of credentials presented within the pacific	N/A	80%	90%
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

	2016-17	2017-18
Personnel	383,708	371,440
Operating Costs	110,086	110,286
Capital Costs		
Overheads	41,181	41,342
Total Appropriation	534,975	523,068
Non Taxation Revenue	72,000	72,000

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of countries with which Government of Samoa develops new formal diplomatic relations	1	1	1
Number of countries with which Samoa has formal diplomatic relations.	88	89	89
Number of countries which Samoa continues formal diplomatic relations with.	88	88	88
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%

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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%
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 2017	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	50
Number of High-level visits to Samoa by foreign Heads of Government, Ministers, Special Envoys and Ambassadors	60	60	60
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 2016	By June 2017
Number of apostilles issued.	1,000	1,000	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

	2016-17	2017-18
Personnel	860,904	924,094
Operating Costs	478,640	558,240
Capital Costs		
Overheads	57,653	57,879
Total Appropriation	1,397,197	1,540,213

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	10-11	12-14
Number of meetings per month with Heads of Missions and Representatives of foreign governments(bilateral)	9-10	10-11	12-14
Number of official / diplomatic functions attended per month	10-12	10-12	15-16
Number of official / diplomatic functions hosted per month	3-4	5-6	7-8
Consular			
Number of visits facilitated monthly for Samoa Government dignitaries	5	6	6
Number of visas processed annually for government Ministers and officials attending overseas conferences etc	320	320	200
Number of apostille documents certified per month	6-7	6-7	6-7
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

	2016-17	2017-18
Personnel	752,481	784,414
Operating Costs	237,318	268,374
Capital Costs		
Overheads	41,181	41,342
Total Appropriation	1,030,980	1,094,130

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	200 - 250	250
Number of passport waivers issued	100-200	100 - 200	200
Number of Foreign Passport Endorsement of Exemption processed	350-400	350 - 400	350-400
Number of Endorsement of other names processed	5	5 - 10	10

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Document of Identities issued	5-20	5 - 20	20
Number of Certificate of Identities issued	50-100	50 - 100	100
Number of Immigration/Tourism Enquiries handled	5,000-5,500	5000 - 5500	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

	2016-17	2017-18
Personnel	1,006,772	1,030,326
Operating Costs	844,376	873,029
Capital Costs		
Overheads	65,889	66,148
Total Appropriation	1,917,037	1,969,503

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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
joint ACP-EU Forum Group Meetings			
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
Pacific ACP Forum			
Number of PACP Ambassadors' meetings	30	25	25
Number of PACP - EU Meetings	5	5	5
Bilateral relations & Representation			
Date by which the presentation of Credentials to remaining 4 countries is completed	June 2015	All credentials have been presented	Remove indicator
Represent Samoa at 4 Diplomatic Receptions by June 2014	June 2015	June 2017	Represent Samoa to 5 National Diplomatic Receptions by June 2018
Number of meetings with key bilateral partner nations & other government representatives in Europe	40	40	Number of meetings with key bilateral partner nations in Europe
Relations with international			
Number of meetings with key bilateral partner nations	20	15	Number of meetings with key multilateral organizations (20)

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Hospitality & Reception			
Facilitate all relevant arrangements for official delegations from Samoa in Brussels (and Europe)	100%	100%	100%
Consular Services			
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%
Consular Services			
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

	2016-17	2017-18
Personnel	777,326	780,676
Operating Costs	1,398,429	1,438,652
Capital Costs		
Overheads	65,889	66,148
Total Appropriation	2,241,644	2,285,476

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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 - 2	1 to 2
Number of meetings per month with other Senior US government officials	2 to 4	2 - 4	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 - 12	10 to 12
Number of United Nations General Assembly meetings attended each month	10 to 12	8 - 10	8 to 10
Number of United Nations Committee meetings attended each month	40 to 50	20 - 30	20 to 30
Number of Regional & International meetings, seminars & training courses attended annually:	10 to 12	2 - 4	2 to 4

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
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 - 14	10 to 12
Number of official / diplomatic functions attended monthly	10 to 12	10 - 12	12 to 16
Number of official / diplomatic functions hosted monthly	1 to 2	1 - 2	1 to 2
Number of visits facilitated for Samoa Government and other Pacific Regional Groups dignitaries annually	8 to 10	8 - 10	4 to 6
Number of Passports issued each year	20 to 24	20 - 24	14 to 16 [continuation of this service depends on whether Money Orders by
Number of apostille documents certified annually	4 to 5	4 - 5	4 to 5
Number of other documents certified or issued annually	20 to 24	20 - 24	12 to 15
Number of visas issued to medical students annually	2 to 3	1 - 2	1 to 2
Number of visas issued annually for work and study attachments	7 to 10	6 - 8	3 to 5
Number of Certificates issued annually for Births, Deaths and Marriages	12 to 15	12 - 15	12 to 14

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

	2016-17	2017-18
Personnel	646,652	654,414
Operating Costs	548,646	689,981
Capital Costs		
Overheads	57,653	57,879
Total Appropriation	1,252,951	1,402,274

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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
Consular & immigration services:			
Number of visits facilitated for Samoa Government dignitaries	5-6	5-6	5-6

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
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

	2016-17	2017-18
Personnel	207,220	211,750
Operating Costs	130,027	147,899
Capital Costs		
Overheads	24,708	24,805
Total Appropriation	361,955	384,454

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
USP/FNU - FIJI			
Total Number of Samoan students in Fiji	125	123	123
Number of new students in Fiji	26	26	26
Number of quarterly reports for Staff Training and Scholarship Committee	4	4	4
Number of performance assessment reviews carried out on results	4	4	4
Number of reports on urgent issues affecting students	6 to 7	6 to 7	6 to 7
Number of meetings with sponsors/institutions	9 to 10	9 to 10	9 to 10
Number of scholarship briefings for new students	3	3	3
Number of individual assessments provided for the Secretariat	5 to 6	5 to 6	5 to 6
Number of meetings with Chairman of STSC	1	1	1
EMALUS CAMPUS - Vanuatu			
Number of students at Emalus campus, Vanuatu	16	16	16
Number of monitoring visits	1	1	1
Number of meetings with the institutions/sponsors in Vanuatu	2	2	2

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of monitoring reports provided to the Chairman of the Staff Training and Scholarships Committee	2	2	2
Number of academic reviews on students results	2	2	2
Number of scholarship briefings for new students	2	2	2
Level of students satisfaction on Student Counsellor's services (survey)	100%	100%	100%

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

	2016-17	2017-18
Personnel	265,659	299,219
Operating Costs	123,509	132,672
Capital Costs		
Overheads	32,944	33,074
Total Appropriation	422,112	464,965

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	9000	8500
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	150
Number of passport endorsement	22	30	30
Number of letter of authority to travel without passport	55	20	20
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.

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	660,572	771,848
Operating Costs	1,030,576	1,067,287
Capital Costs		
Overheads	74,125	74,416
Total Appropriation	1,765,273	1,913,551

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	8-9	6 - 7
Number of events/meetings (average monthly) hosted by Japanese Prefectural (state) and local governments, and utilities and NGOs.	3-4	7-8	5 - 6
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	7-8	6 - 7
Number of official/diplomatic functions hosted (monthly average)	2-3	4-5	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)	Republic of the Philippines (July 2016); Russian Federation (August 2016); India (October 2016); United Arab Emirates (November 2016)	Presentation to India in late 2017
Number of visits facilitated for Samoa Government dignitaries	5	8-9	6 - 7
Consular Services			
Number of visas processed for government Ministers and officials attending overseas conferences etc	5	5	4
Number of Passports issued	3-4	3-4	0
Number of Certificates issued for Births, Deaths and Marriages	3-4	3-4	3 - 4
Samoan Scholarship Students - JAPAN			
Number of Samoan students supported	12	70	80
Number of new scholarship students	2	6	6
Number of scholarship briefings	3-4	3-4	3 - 4
Trade and Investment Support:			
Number of Trade/business related meetings, seminars, Fairs etc attended by Embassy (per month)	2 - 3	9-10	7 - 8

3.9 - Embassy - China

Output Manager: Ambassador

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	573,190	607,543
Operating Costs	776,325	783,038
Capital Costs		
Overheads	57,653	57,879
Total Appropriation	1,407,168	1,448,460

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	5	4
Number of meetings (monthly) with Heads of Missions & Representatives of Foreign Governments in China	2-3	2-3	3-4
Number of Pacific Islands Ambassadors' Group (PIA) meetings attended	12	8	12
Number of official /diplomatic functions attended (monthly)	6-7	5-7	6-7
Number of official /diplomatic functions hosted	10-12	10-13	10-12
Consular Services			
Number of visits facilitated for Samoa Government dignitaries	8-10	10-12	8-10
Number of visas processed for government Ministers and officials attending overseas conferences etc (and Samoan students in China)	4-6	6-8	4-6
Number of Passports issued	5-7	5-7	4-5
Number of Consular enquiries (monthly average)	5-6	5-6	5-6
Samoan Scholarship Students - CHINA			
Number of scholarships briefing	3-4	6-7	3-4
Number of new scholarship students	70-75	70-80	30-35
Yearly Number of pastoral care visits to students in provinces outside of Beijing	n/a	n/a	2-3
Yearly Number of student counselor services (student issues)	n/a	n/a	5-6
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	6-10	12
Monthly Number of meetings with private sector companies	n/a	n/a	4-5
Tourism			
Yearly Number of Tourism related meetings, seminars, expos etc	n/a	n/a	4-5
Monthly Number of Tourism enquiries	n/a	n/a	10

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

	2016-17	2017-18
Personnel	569,493	585,571
Operating Costs	438,513	438,513
Capital Costs		
Overheads	32,944	33,074
Total Appropriation	1,040,950	1,057,158
Cost Recovery/ Revenue		

	Baseline Data	2016-17	2017-18
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	50-60	50-60	50-60
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

	2016-17	2017-18
Personnel	358,244	375,169
Operating Costs	41,013	41,013
Capital Costs		
Overheads	74,125	74,416
Total Appropriation	473,382	490,598
Cost Recovery/ Revenue		

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of scholarship	100%	100%	100%
Percentage of new long term overseas scholarship opportunities awarded and processed	100%	100%	95 - 100%
Number of long term overseas scholarship returning graduates	30 - 50	30 - 50	>50
Percentage utilisation of new long term locally tenable scholarships awarded and processed	100%	100%	95 - 100%
Number of long term locally tenable scholarship graduates	80 - 110	80 - 110	80 - 120

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
New scholarship award offers secured over and above traditional award numbers	20	20	12 - 15
Percentage of short term training awards overseas and attachments secured for inservice employees/NGO, Private sector and civil soc representation	n/a	n/a	90 - 100%
Number of Overseas Scholarships/briefings and overseas pre departure information dissemination for all schemes	n/a	n/a	8 - 10
Number of Strategic level and ioperational scholarship related meetings with development partners and other partner agencies	n/a	n/a	12 - 15
Percentage of harmonization processes achieved and improved through the tripartite scholarship partnership (eg. Selection	100%	100%	100%
Timely preparation & compilation of briefing papers for high level visits to Samoa by foreign dignitaries and/or visits overseas by Govt Ministers and/or PM. Bilateral/Technical Cooperation	100%	100%	100%
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	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

	2016-17	2017-18
Personnel	465,287	465,287
Operating Costs	54,209	54,209
Capital Costs		
Overheads	74,125	74,416
Total Appropriation	593,621	593,912
Cost Recovery/ Revenue		

	Baseline Data	2016-17	2017-18
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 by	50%	70%	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 2017	June 2018
Regional trade			
(i) Secure market access of Samoan exports to the EU market through membership of the Interim EPA	June 2015	June 2018	June 2018

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
(ii) increased awareness of stakeholders on status of iEPA negotiations and other arrangements through National Working Committee meetings and	20%	100%	100%
(iii) Secure trade arrangement and benefits for Samoa under the PACER Plus	n/a	n/a	December 2017
(iv) increased awareness of stakeholders of trade and economic opportunities for Samoa under the PACER Plus through	n/a	n/a	100%
(v) Review the PICTA and assessment of trade opportunities	n/a	n/a	December 2017
(iv) increased awareness of stakeholders of trade and economic opportunities for Samoa under the PICTA through at least 2	n/a	n/a	June 2018
Bilateral trade relations			
(i) Progress discussions with	June 2015	June 2017	June 2018
(ii) Progress discussions on trade			June 2018
Trade Policy Development and Trade Promotion			
(i) Facilitation of trade missions	June 2015	June 2017	100%
(ii) Timely dissemination of quarterly bulletins and bi-annual updates of trade services to national & regional stakeholders through the Ministry website	95%	98%	100%
(iii) assessment of implementation of Trade, Commerce & Manufacturing Sector Plan; and the DTIS	June 2015	June 2017	100%

MINISTRY OF HEALTH

Responsible Minister: Hon.Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	153	160						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister			5,620	(5,620)	3,000,000	1,413,716		4,408,096
	Personnel:	329,732	304,804		304,804				304,804
	Operating Expenses:	112,690	118,727		118,727				118,727
	Capital Costs:	-	-		-				-
	Overheads:	114,702	128,494		128,494				128,494
	Total Appropriation	\$ 557,124	\$ 552,025	\$ 5,620	\$ 546,405	\$ 3,000,000	\$ 1,413,716	\$ -	\$ 4,960,121
2.0	Ministerial Support								
	Personnel:	169,537	201,537		201,537				201,537
	Operating Expenses:	143,020	211,680		211,680				211,680
	Capital Costs:	40,800	-		-				-
	Overheads:	57,351	64,247		64,247				64,247
	Total Appropriation	\$ 410,708	\$ 477,464	\$ -	\$ 477,464	\$ -	\$ -	\$ -	\$ 477,464
	3.0	Strategic Planning, Policy and Research Division							
Personnel:		303,268	349,270		349,270				349,270
Operating Expenses:		55,135	47,069		47,069				47,069
Capital Costs:		-	-		-				-
Overheads:		114,702	128,494		128,494				128,494
Total Appropriation		\$ 473,105	\$ 524,833	\$ -	\$ 524,833	\$ -	\$ -	\$ -	\$ 524,833
4.0		Health Protection and Enforcement Division			1,515,500	(1,515,500)	2,540,000		
	Personnel:	1,263,211	848,837		848,837				848,837
	Operating Expenses:	181,911	175,573		175,573				175,573
	Capital Costs:	-	-		-				-
	Overheads:	344,107	385,481		385,481				385,481
	Total Appropriation	\$ 1,789,229	\$ 1,409,891	\$ 1,515,500	\$ (105,609)	\$ 2,540,000	\$ -	\$ -	\$ 2,434,391

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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:	416,633	401,968		401,968				401,968
	Operating Expenses:	38,974	26,127		26,127				26,127
	Capital Costs:	-	-		-				-
	Overheads:	114,702	128,494		128,494				128,494
	Total Appropriation	\$ 570,309	\$ 556,589	\$ -	\$ 556,589	\$ -	\$ -	\$ -	\$ 556,589
6.0	Health Services, Performance & Quality Assurance (Nursing/Midwifery)			45,745	(45,745)				(45,745)
	Personnel:	395,417	408,562		408,562				408,562
	Operating Expenses:	1,218,160	1,093,795		1,093,795				1,093,795
	Capital Costs:	-	-		-				-
	Overheads:	114,702	128,494		128,494				128,494
	Total Appropriation	\$ 1,728,279	\$ 1,630,851	\$ 45,745	\$ 1,585,106	\$ -	\$ -	\$ -	\$ 1,585,106
7.0	Registrar of Healthcare Professional Services			30,150	(30,150)				(30,150)
	Personnel:	283,471	242,566		242,566				242,566
	Operating Expenses:	64,020	64,020		64,020				64,020
	Capital Costs:	-	-		-				-
	Overheads:	57,351	64,247		64,247				64,247
	Total Appropriation	\$ 404,842	\$ 370,833	\$ 30,150	\$ 340,683	\$ -	\$ -	\$ -	\$ 340,683
8.0	Health Information System and Information, Communication & Technology								
	Personnel:	354,707	354,707		354,707				354,707
	Operating Expenses:	111,128	112,394		112,394				112,394
	Capital Costs:	-	-		-				-
	Overheads:	57,351	64,247		64,247				64,247
	Total Appropriation	\$ 523,186	\$ 531,348	\$ -	\$ 531,348	\$ -	\$ -	\$ -	\$ 531,348


ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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:	253,437	893,166		893,166				893,166
	Operating Expenses:	71,265	56,787		56,787				56,787
	Capital Costs:	-	-		-				-
	Overheads:	57,351	64,247		64,247				64,247
	Total Appropriation	\$ 382,053	\$ 1,014,200	\$ -	\$ 1,014,200	\$ -	\$ -	\$ -	\$ 1,014,200
10.0	Health Sector Coordination, Resourcing & Monitoring								
	Personnel:	732,555	708,156		708,156				708,156
	Operating Expenses:	49,038	47,961		47,961				47,961
	Capital Costs:	-	-		-				-
	Overheads:	114,702	128,494		128,494				128,494
	Total Appropriation	\$ 896,295	\$ 884,611	\$ -	\$ 884,611	\$ -	\$ -	\$ -	\$ 884,611
	Sub-Total Outputs Delivered by Ministry	\$ 7,735,132	\$ 7,952,643	\$ 1,597,015	\$ 6,355,628	\$ 5,540,000	\$ 1,413,716	\$ -	\$ 13,309,344
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Samoa National Kidney Foundation ¹	6,649,179	6,939,106		6,939,106				6,939,106
	Samoa National Health Services ²	71,379,820	69,309,615		69,309,615		1,960,435		71,270,050
	Non Communicable Diseases Clinic	50,000	250,000		250,000				250,000
	Samoa Aids Foundation	30,000	30,000		30,000				30,000
	Samoa Cancer Society	40,000	40,000		40,000				40,000
	Sub-total Outputs provided by Third Parties	\$ 78,148,998	\$ 76,568,721	\$ -	\$ 76,568,721	\$ -	\$ 1,960,435	\$ -	\$ 78,529,156
	Transactions on Behalf of the State:								
	Membership Fees								
	WHO Contribution	35,000	35,000		35,000				35,000

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	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:								
Counterpart Costs to Development Projects								
Health Sector Program Counterpart Funds	240,600	-		-				-
Government Policies / Initiatives								
Returning Graduates (Doctors/Nurses)	1,504,121	3,263,878		3,263,878				3,263,878
Bachelor of Health Science	75,000	77,000		77,000				77,000
Drinking Water Quality and Sanitation Monitoring and Awareness Program	133,900	151,500		151,500				151,500
Rents & Leases	34,200	34,200		34,200				34,200
VAGST Output Tax	431,178	395,973		395,973				395,973
Sub-Total - Transactions on Behalf of the State	\$ 2,453,999	\$ 3,957,551		\$ 3,957,551	-	\$ -	\$ -	\$ 3,957,551
Totals	\$ 88,338,129	\$ 88,478,915	\$ 1,597,015	\$ 86,881,900	5,540,000	\$ 3,374,151	\$ -	\$ 95,796,051
Total Appropriations	\$ 88,338,129	\$ 88,478,915	Vote: <u>MINISTRY OF HEALTH</u>					

Memorandum Items and Notes

 For information Only

1 : Refer to page 297 for Details

2 : Refer to page 303 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 2017/18 financial year covering the following:

A total of	\$ 0.552	million tala for Policy Advice to the Responsible Minister
A total of	\$ 0.477	million tala for Ministerial Support Services
A total of	\$ 0.525	million tala for Health Strategic Development & Planning
A total of	\$ 1.410	million tala for Health Promotion & Preventive Health Services
A total of	\$ 0.557	million tala for Health Services, Performance & Quality for Medical, Dental & Allied Health Services
A total of	\$ 1.631	million tala for Health Services, Performance & Quality Assurance (Nursing/Midwifery)
A total of	\$ 0.371	million tala for Registrar of Healthcare Professional Services
A total of	\$ 0.531	million tala for Health Information System and Information, Communication & Technology
A total of	\$ 1.014	million tala for National Health Surveillance & International Health Regulations
A total of	\$ 0.885	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	\$ 3.958	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 **\$1,597,015** tala of revenue in 2017/18, 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

	2016-17	2017-18
Personnel	329,732	304,804
Operating Costs	112,690	118,727
Capital Costs		
Overheads	114,702	128,494
Total Appropriation	557,124	552,025
Non Taxation Revenue	5,620	5,620

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Regional and International technical obligations fully attended	8 (FY2009/2010)	12	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)	80%	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

	2016-17	2017-18
Personnel	169,537	201,537
Operating Costs	143,020	211,680
Capital Costs	40,800	
Overheads	57,351	64,247
Total Appropriation	410,708	477,464

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

	2016-17	2017-18
Personnel	303,268	349,270
Operating Costs	55,135	47,069
Capital Costs		
Overheads	114,702	128,494
Total Appropriation	473,105	524,833

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	n/a	2
Percentage of endorsed research reports utilized for policy development & advice	4 (2009/2010)	2	50%

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
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	n/a	2
Increase in number of POLHN intake on an annual basis	n/a	n/a	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

	2016-17	2017-18
Personnel	1,263,211	848,837
Operating Costs	181,911	175,573
Capital Costs		
Overheads	344,107	385,481
Total Appropriation	1,789,229	1,409,891
Non Taxation Revenue	15,500	1,515,500

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	60%	80%
Percentage of monitored workplaces that comply with the Healthy Workplace Guideline biannually.	164 (2009/2010)	230	*60%
Percentage of inspected food businesses that comply with the Food Act 2015 biannually	140 (2009/2010)	215	85%
Percentage of Baby Friendly Hospital Initiative (BFHI) standards implemented by TTM and MTII Hospitals per calendar year	80% (2009/2010)	85%	80%
Percentage of Health Care Waste producers complying with National HCW Management plan and guidelines	7	10	80%
Percentage of notified Burial matters complying with health requirements - Burial Ordinance Act 1968 and NHCWM Plan and HCW Policy.	NA	250	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	40	10
Percentage of requested HIA conducted and reported. (PUMA Development Consent request and others)	40% (2009/2010)	85%	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

	2016-17	2017-18
Personnel	416,633	401,968
Operating Costs	38,974	26,127
Capital Costs		
Overheads	114,702	128,494
Total Appropriation	570,309	556,589

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	4	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	4	60%
Six monthly Mortality Audits	NA	4	2
PEN implementation in district hospitals and communities in line with the three pillars of PEN Fa'aSamoa.	NA	NA	70%
Training and Monitoring for Health care professionals (Bachelor of Health Science, Death Certification process and Infection Control)	NA	2	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

	2016-17	2017-18
Personnel	395,417	408,562
Operating Costs	1,218,160	1,093,795
Capital Costs		
Overheads	114,702	128,494
Total Appropriation	1,728,279	1,630,851
Non Taxation Revenue	45,745	45,745

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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 practicing nurses & midwives in the health sector who comply with requirements for Annual Practicing Certificates in line with National Nursing Standards & Midwifery Practice, and Nursing Act 2007.	100% (2009/2010)	100%	100%
Percentage of Nurses/midwives credentialled (1 mental health 1 acute care programs) by June 2018.	70% (2009/2010)	80%	100%
Percentage of QA audit recommendations are implemented.	70% (2009/2010)	;3	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)	;8	10
Secretariat for Oversight Stakeholders meetings (SRH Stakeholders Meeting, Nursing Sector Leadership - monthly)			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

	2016-17	2017-18
Personnel	283,471	242,566
Operating Costs	64,020	64,020
Capital Costs		
Overheads	57,351	64,247
Total Appropriation	404,842	370,833
Non Taxation Revenue	30,150	30,150

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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

	2016-17	2017-18
Personnel	354,707	354,707
Operating Costs	111,128	112,394
Capital Costs		
Overheads	57,351	64,247
Total Appropriation	523,186	531,348

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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
Quarterly assessment and evaluation reporting of TTM Hospital and Health Promotion and Public Health Indicators.	N/A		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	2016-17	2017-18
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	2	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	2	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

	2016-17	2017-18
Personnel	253,437	893,166
Operating Costs	71,265	56,787
Capital Costs		
Overheads	57,351	64,247
Total Appropriation	382,053	1,014,200

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	N/A	80%
Provide secretariat role for relevant National Committees. (CDCC, IVCC, IHR, Water Quality Sub-sector Committee and others)	N/A	N/A	80%
Surveillance Reports completed and endorsed by DG. (NCD - annual, CD - quarterly, Mortality - weekly) and other reports including situational and bulletins.	NA	N/A	80
Provide Technical Advice on surveillance & IHR work as required	N/A	N/A	100%
Timely Response to Public Health Emergency at Points of Entry (PoE)	N/A	N/A	100%
Percentage of Lab confirmed typhoid cases responded to within 24 hours of notification.	N/A	N/A	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	N/A	100%	80%
Monitoring compliance of international aircrafts & vessels according to local and international Legislations and Regulations	100%	100%	100%

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
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

	2016-17	2017-18
Personnel	732,555	708,156
Operating Costs	49,038	47,961
Capital Costs		
Overheads	114,702	128,494
Total Appropriation	896,295	884,611

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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)	6	100%
Quarterly/Biannual Financial Reports on the Health Sector Programs submitted to MOF and Development Partners	4 (2009/2010)	8	4
Manage and coordinate Development Partners' Implementation Support Missions	2 (2009/2010)	2	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 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	201	201						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister								
	Personnel:	164,790	164,790		164,790				164,790
	Operating Expenses:	113,559	134,509		134,509				134,509
	Capital Costs:	-	-		-				-
	Overheads:	106,542	101,059		101,059				101,059
	Total Appropriation	\$ 384,891	400,358	\$ -	\$ 400,358	\$ -	\$ -	\$ -	\$ 400,358
2.0	Ministerial Support								
	Personnel:	107,097	107,097		107,097				107,097
	Operating Expenses:	138,669	222,225		222,225				222,225
	Capital Costs:	40,800	-		-				-
	Overheads:	119,860	113,692		113,692				113,692
	Total Appropriation	\$ 406,426	443,014	\$ -	\$ 443,014	\$ -	\$ -	\$ -	\$ 443,014
3.0	Judiciary								
	Personnel:	1,893,594	2,080,164		2,080,164				2,080,164
	Operating Expenses:	705,862	835,106		835,106				835,106
	Capital Costs:	53,052	50,000		50,000				50,000
	Overheads:	159,813	151,589		151,589				151,589
	Total Appropriation	\$ 2,812,321	3,116,859	\$ -	\$ 3,116,859	\$ -	\$ -	\$ -	\$ 3,116,859
3.1	Land & Title								
	Personnel:	-	1,630,732		1,630,732				1,630,732
	Operating Expenses:	-	293,180		293,180				293,180
	Capital Costs:	-	-		-				-
	Overheads:	-	75,794		75,794				75,794
	Total Appropriation	\$ -	1,999,706	\$ -	\$ 1,999,706	\$ -	\$ -	\$ -	\$ 1,999,706

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.2	Judiciary								
	Personnel:	-	449,432		449,432				449,432
	Operating Expenses:	-	541,926		541,926				541,926
	Capital Costs:	-	50,000		50,000				50,000
	Overheads:	-	75,794		75,794				75,794
	Total Appropriation	\$ -	1,117,152	\$ -	\$ 1,117,152	\$ -	\$ -	\$ -	\$ 1,117,152
4.0	Research, Policy and Planning								
	Personnel:	257,314	189,880		189,880				189,880
	Operating Expenses:	73,034	76,734		76,734				76,734
	Capital Costs:	-	-		-				-
	Overheads:	93,224	88,427		88,427				88,427
	Total Appropriation	\$ 423,572	355,041	\$ -	\$ 355,041	\$ -	\$ -	\$ -	\$ 355,041
5.0	Correction, Enforcement & Maintenance Services			50,000	(50,000)				(50,000)
	Personnel:	812,409	815,921		815,921				815,921
	Operating Expenses:	237,925	247,855		247,855				247,855
	Capital Costs:	-	17,500		17,500				17,500
	Overheads:	292,991	277,913		277,913				277,913
	Total Appropriation	\$ 1,343,325	1,359,189	\$ 50,000	\$ 1,309,189	\$ -	\$ -	\$ -	\$ 1,309,189
5.1	Management of Probation & Parole Services								
	Personnel:	415,775	420,095		420,095				420,095
	Operating Expenses:	99,859	101,639		101,639				101,639
	Capital Costs:	-	17,500		17,500				17,500
	Overheads:	106,542	101,059		101,059				101,059
	Total Appropriation	\$ 622,176	640,293	\$ -	\$ 640,293	\$ -	\$ -	\$ -	\$ 640,293

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.2	Management of Warrants & Bailiff Services			50,000	(50,000)				(50,000)
	Personnel:	242,179	242,181		242,181				242,181
	Operating Expenses:	73,700	80,700		80,700				80,700
	Capital Costs:	-	-		-				-
	Overheads:	93,224	88,427		88,427				88,427
	Total Appropriation	\$ 409,103	411,308	\$ 50,000	\$ 361,308	\$ -	\$ -	\$ -	\$ 361,308
5.3	Management of Maintenance & Affiliation Services								
	Personnel:	154,455	153,645		153,645				153,645
	Operating Expenses:	64,366	65,516		65,516				65,516
	Capital Costs:	-	-		-				-
	Overheads:	93,224	88,427		88,427				88,427
	Total Appropriation	\$ 312,045	307,588	\$ -	\$ 307,588	\$ -	\$ -	\$ -	\$ 307,588
6.0	Censoring Services			68,746	(68,746)				(68,746)
	Personnel:	130,584	132,965		132,965				132,965
	Operating Expenses:	58,520	59,622		59,622				59,622
	Capital Costs:	-	-		-				-
	Overheads:	93,224	88,427		88,427				88,427
	Total Appropriation	\$ 282,328	281,014	\$ 68,746	\$ 212,268	\$ -	\$ -	\$ -	\$ 212,268
7.0	Management of Lands & Titles Court & Court of Appeal			450,000	(450,000)				(450,000)
	Personnel:	553,174	580,131		580,131				580,131
	Operating Expenses:	135,948	145,733		145,733				145,733
	Capital Costs:	-	-		-				-
	Overheads:	106,542	101,059		101,059				101,059
	Total Appropriation	\$ 795,664	826,923	\$ 450,000	\$ 376,923	\$ -	\$ -	\$ -	\$ 376,923

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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			550,000	(550,000)				(550,000)
	Personnel:	749,024	792,484		792,484				792,484
	Operating Expenses:	95,013	96,113		96,113				96,113
	Capital Costs:	17,500	-		-				-
	Overheads:	106,542	101,059		101,059				101,059
	Total Appropriation	\$ 968,079	989,656	\$ 550,000	\$ 439,656	\$ -	\$ -	\$ -	\$ 439,656
9.0	Management and Servicing of Tuasivi Court			224,470	(224,470)				(224,470)
	Personnel:	580,359	534,249		534,249				534,249
	Operating Expenses:	126,337	161,727		161,727				161,727
	Capital Costs:	-	-		-				-
	Overheads:	93,224	88,427		88,427				88,427
	Total Appropriation	\$ 799,920	784,403	\$ 224,470	\$ 559,933	\$ -	\$ -	\$ -	\$ 559,933
10.0	Mediation & Registration								
	Personnel:	470,754	447,580		447,580				447,580
	Operating Expenses:	73,760	89,682		89,682				89,682
	Capital Costs:	3,000	-		-				-
	Overheads:	93,224	88,427		88,427				88,427
	Total Appropriation	\$ 640,738	625,689	\$ -	\$ 625,689	\$ -	\$ -	\$ -	\$ 625,689
11.0	Information Management and Registry								
	Personnel:	760,944	749,814		749,814				749,814
	Operating Expenses:	68,107	75,243		75,243				75,243
	Capital Costs:	-	23,144		23,144				23,144
	Overheads:	39,953	37,897		37,897				37,897
	Total Appropriation	\$ 869,004	886,098	\$ -	\$ 886,098	\$ -	\$ -	\$ -	\$ 886,098

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
12.0	Law and Justice Secretariat								
	Personnel:	235,484	249,905		249,905				249,905
	Operating Expenses:	73,674	73,924		73,924				73,924
	Capital Costs:	-	-		-				-
	Overheads:	26,636	25,265		25,265				25,265
	Total Appropriation	\$ 335,794	349,094	\$ -	\$ 349,094	\$ -	\$ -	\$ -	\$ 349,094
	Sub-Total Outputs Delivered by Ministry	\$ 10,062,062	10,417,338	\$ 1,343,216	\$ 9,074,122	\$ -	\$ -	\$ -	\$ 9,074,122
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Legal Aid	250,000	250,000		250,000				250,000
	Video conferencing	-	94,750		94,750				94,750
	Leveling and Clearance	-	217,391		217,391				217,391
	Fencing of Land at Salelologa	-	130,435		130,435				130,435
	Consultancy services for Lands & Titles Court	-	86,957		86,957				86,957
	Surveying of Ātua Lands	374,375	325,543		325,543				325,543
	Establishment of a Community Law Centre	125,000	125,000		125,000				125,000
	Rents & Leases (Government Building)	35,568	35,568		35,568				35,568
	VAGST Output Tax	491,937	596,035		596,035				596,035
	Sub-Total - Transactions on Behalf of the State	\$ 1,276,880	1,861,679		\$ 1,861,679	-	\$ -	\$ -	\$ 1,861,679
	Totals	\$ 11,338,942	12,279,017	\$ 1,343,216	\$ 10,935,801	-	\$ -	\$ -	\$ 10,935,801
	Total Appropriations	\$ 11,338,942	12,279,017	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's Mission prioritizes quality service as incorporating best practices in court administration and Samoan Customs and practices in all aspects of its services. To provide quality service addresses public grievances and disputes and contributes to a peaceful Samoa. 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 (Supreme, District, Lands and Titles Courts, family courts and Courts of Appeal), 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	\$	0.400	million tala for Policy Advice to the Minister
A total of	\$	0.443	million tala for Ministerial Support Services
A total of	\$	-	million tala for Judiciary
A total of	\$	1.990	million tala for Land and Title
A total of	\$	1.117	million tala for Judiciary
A total of	\$	0.355	million tala for Research, Policy and Planning
A total of	\$	0.640	million tala for Management of Probation and Parole Services
A total of	\$	0.411	million tala for Management of Warrants and Bailiff Services
A total of	\$	0.308	million tala for Management of Maintenance and Affiliation Services
A total of	\$	0.281	million tala for Censoring Services
A total of	\$	0.827	million tala for Management of Lands and Titles Court and Court of Appeal
A total of	\$	0.990	million tala for Management and Servicing of Criminal and Civil Courts
A total of	\$	0.784	million tala for Management and Servicing of Tuasivi Court
A total of	\$	0.626	million tala for Mediation and Registration
A total of	\$	0.886	million tala for Information Management and Registry
A total of	\$	0.349	million tala for Law and Justice Sectoriat
A total of	\$	1.862	million tala for the payment of memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of \$ 1,343,216 tala of revenue in 2017/18.

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

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)

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

	2016-17	2017-18
Personnel	164,790	164,790
Operating Costs	113,559	134,509
Capital Costs		
Overheads	106,542	101,059
Total Appropriation	384,891	400,358

Output Performance Measures and Standards

	Base Yr:	2016-17	2017-18
Performance Measure	Baseline	Budget Standard	Budget Standard
Number of complaints received which warrant investigation.	80(2009-2010)	5	10
Date by which Annual Management Plan is finalized.	31-Jul-10	31-Jul-16	30-Oct-17
Date by which Annual Management Plan and Corporate Plan is reviewed.	31-Jan-10	31-Jan-17	31-Jan-18
Date by which Annual Report 2015-2016 submitted to Cabinet for tabling in Parliament.	31-Dec-10	31/01/2017 (AR 2015-2016)	31/07/2017 (AR 2015-16)
Increased availability of digital LTC records for public information.	0%(2011-2012)	93%	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.	N/A	30-Jun-17	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

	2016-17	2017-18
Personnel	107,097	107,097
Operating Costs	138,669	222,225
Capital Costs	40,800	
Overheads	119,860	113,692
Total Appropriation	406,426	443,014

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

	2016-17	2017-18
Personnel		1,630,732
Operating Costs		293,180
Capital Costs		
Overheads		75,794
Total Appropriation		1,999,706

Output Performance Measures and Standards

	Base Yr:	2016-17	2017-18
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of Land & Title cases scheduled and completed within the FY	55%(2011-2012)	100%	100%
Percentage Land & Title Leave to Appeal cases scheduled and completed.	70%(2011-2012)	92%	95%
Percentage of Court of Appeal cases LTC scheduled and completed.	70%(2011-2012)	90%	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

	2016-17	2017-18
Personnel		449,432
Operating Costs		541,926
Capital Costs		50,000
Overheads		75,794
Total Appropriation		1,117,152

Output Performance Measures and Standards

	Base Yr:	2016-17	2017-18
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of Supreme & District Criminal and civil court cases disposed off within the FY.	80%(2011-2012)	95%	95%
Percentage of Court of Appeal cases Criminal & Civil disposed off within the FY.	100%(2011-2012)	100%	100%

4.0 Research, Policy and Planning

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

PERFORMANCE FRAMEWORK

	2016-17	2017-18
Personnel	257,314	189,880
Operating Costs	73,034	76,734
Capital Costs		
Overheads	93,224	88,427
Total Appropriation	423,572	355,041

Output Performance Measures and Standards

	Base Yr:	2016-17	2017-18
Performance Measure	Baseline	Budget Standard	Budget Standard
Annual Report 2016-2017 completed and tabled in Cabinet.	30-Sep-10	30-Sep-16 (AR 2015-2016)	30 October 2017
Annual Management Plan 2018 - 2019 prepared and endorsed.	30-Jun-11	Note: This Performance Measure i.e. The Planning development Phase will be completed in FY2015-16. Indicator to be updated to "Date by which the Annual Management Plan 2016-17 is reviewed" to cage next process i.e. monitoring of Corporate Plan implementation. Budget Standard is "28-Feb-2017"	43038
Ministry Quarterly Comparative Data Analysis prepared and endorsed.	N/A	4	4
Ministry Website monthly update	N/A	12	12
Effective coordination of Annual Ministry Awareness campaign (2017-2018)	n/a	n/a	30-Jun-18
Conduct six monthly Monitoring and Evaluation of Ministry Annual Plan	n/a	n/a	2-Jan-00
Conduct review of Ministry Policies and procedures (Faasoa Kit)	n/a	n/a	0-Jan-00

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

	2016-17	2017-18
Personnel	415,775	420,095
Operating Costs	99,859	101,639
Capital Costs		17,500
Overheads	106,542	101,059
Total Appropriation	622,176	640,293

Output Performance Measures and Standards

	Base Yr:	2016-17	2017-18
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.	90%(2014-2015)	95%	95%

PERFORMANCE FRAMEWORK

	Base Yr:	2016-17	2017-18
Performance Measure	Baseline	Budget Standard	Budget Standard
Effective co-ordination and facilitation of pre-sentence meetings for young offenders ordered by the Court.	80%(2014-2015)	85%	85%
Effective co-ordination and facilitation of family group conferences ordered by the Court.	80% (2014-2015)	85%	85%
Effective management of community based sentences including the contribution of Community Justice Supervisors and service providers.	90% (2014-2015)	90%	90%
Effective rehabilitation of offenders on probation supervision and parole through the administration of Rehabilitation Programmes.	90%(2014-2015)	90%	92%
Number of Public awareness programs conducted	85%(2014-2015)	86%	300%

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

	2016-17	2017-18
Personnel	242,179	242,181
Operating Costs	73,700	80,700
Capital Costs		
Overheads	93,224	88,427
Total Appropriation	409,103	411,308
Non Taxation Revenue	32,000	50,000

Output Performance Measures and Standards

	Base Yr:	2016-17	2017-18
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of all Warrant and Maintenance documents delivered against those received.	75%(2011-2012)	92%	95%
Percentage of warrants of committal prepared and issued against applications received within the same financial year.	85%(2010-2011)	92%	95%
Percentage of all warrants of commitment collected according to standards.	85%(2011-2012)	87%	87%
Percentage of small claims (<\$7000) prepared and issued against those received according to standards.	85% (2011-2012)	87%	87%
Percentage of backlog of warrants of commitments (2004 - 2015) recovered compared to total backlog	10% (2014-2015)	35%	37%

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

	2016-17	2017-18
Personnel	154,455	153,645
Operating Costs	64,366	65,516
Capital Costs		
Overheads	93,224	88,427
Total Appropriation	312,045	307,588

Output Performance Measures and Standards

	Base Yr:	2016-17	2017-18
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of cases resolved through pre-court mediation against the number of cases received.	64%(2011-2012)	75%	75%
Percentage of affiliation, custody and maintenance cases prosecuted in Court.	80%(2011-2012)	95%	95%
Number of protection orders prepared according to standards.	15(2013-2014)	15	15
Effective monitoring of compliance of maintenance related cases through visitations.	20(2013-2014)	25	25
Number of Divorce applications prepared according to standards.	(2016-2017)	n/a	tbc

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

	2016-17	2017-18
Personnel	130,584	132,965
Operating Costs	58,520	59,622
Capital Costs		
Overheads	93,224	88,427
Total Appropriation	282,328	281,014
Non Taxation Revenue	68,746	68,746

Output Performance Measures and Standards

	Base Yr:	2016-17	2017-18
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of films classified and rated according to statutory requirements against films received.	80%(2009-2010)	100%	100%
Increase stakeholder compliance through effective inspections.	60%(2009-2010)	90%	90%
Increase stakeholder compliance through effective awareness programs.	60%(2009-2010)	90%	80%
Reports prepared for Film Control Board in a timely manner.	100%(2011-2012)	100%	100%

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

	2016-17	2017-18
Personnel	553,174	580,131
Operating Costs	135,948	145,733
Capital Costs		
Overheads	106,542	101,059
Total Appropriation	795,664	826,923
Non Taxation Revenue	399,840	450,000

Output Performance Measures and Standards

	Base Yr:	2016-17	2017-18
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of cases for the Court of First Instance scheduled compared to cases filed.	80% (2011-2012)	96%	97%
Level of satisfaction from Judiciary and the public	80%(2011-2012)	95%	95%
Percentage of Leave to Appeal cases prepared and ready for scheduling.	70% (2011-2012)	90%	95%
Percentage of reports submitted for the Courts, President and Registrar, prepared and completed in a timely manner against reports ordered or requested.	80% (2011-2012)	96%	97%
Number of Leave to Appeal cases from previous financial years prepared for hearing.	680 (2005-2014)	200	200
Percentage of LTC notifications and correspondences prepared and delivered in a timely manner.	75%(2014-2015)	80%	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

	2016-17	2017-18
Personnel	749,024	792,484
Operating Costs	95,013	96,113
Capital Costs	17,500	
Overheads	106,542	101,059
Total Appropriation	968,079	989,656
Non Taxation Revenue	450,000	550,000

Output Performance Measures and Standards

	Base Yr:	2016-17	2017-18
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of cases scheduled compared to cases filed.	80% (2011-2012)	98%	98%
Number of complaints from Judges & litigants about the quality of service.	5(2011-2012)	2	2
Level of satisfaction of judges and litigants on secretarial services.	80% (2011-2012)	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

	2016-17	2017-18
Personnel	580,359	534,249
Operating Costs	126,337	161,727
Capital Costs		
Overheads	93,224	88,427
Total Appropriation	799,920	784,403
Non Taxation Revenue	224,470	224,470

Output Performance Measures and Standards

	Base Yr:	2016-17	2017-18
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of cases scheduled compared to cases filed.	10%(2014-2015)	97%	97%
Percentage of reports submitted for the Courts, Parole Board, Registrar and President against percentage of reports ordered or requested within 12 months.	tbc(2014-2015)	98%	98%
Percentage of mediation matters conducted against percentage of matters settled through mediation.	80%(2014-2015)	75%	75%
Percentage of files repaired and compiled against total target of files (10,000) at Tuasivi Office.	10%(2014-2015)	75%	78%
Percentage of warrants collected against percentage of warrants prepared.	N/A	85%	85%
Percentage of Mail delivered against the percentage of mails prepared.	N/A	92%	95%
Level of satisfaction from Judiciary and the public.	80% (2014/15)	97%	97%

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

	2016-17	2017-18
Personnel	470,754	447,580
Operating Costs	73,760	89,682
Capital Costs	3,000	
Overheads	93,224	88,427
Total Appropriation	640,738	625,689

Output Performance Measures and Standards

	Base Yr:	2016-17	2017-18
Performance Measure	Baseline	Budget Standard	Budget Standard
Updated (Central electronic and Manual database of Matai Register)	20%(2011-2012)	70%	75%
- Electronic Database		100%	100%
- Manual Register	70%(2011-2012)		

PERFORMANCE FRAMEWORK

	Base Yr:	2016-17	2017-18
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of mediation matters completed within 45 working days from the day the matter was received.	60%(2009-2010)	95%	95%
Percentage of matters resolved through mediation against total number of matters mediated.	35%(2014-2015)	85%	40%
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)	95%	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 of all court matters registration.

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	760,944	749,814
Operating Costs	68,107	75,243
Capital Costs		23,144
Overheads	39,953	37,897
Total Appropriation	869,004	886,098

Output Performance Measures and Standards

	Base Yr:	2016-17	2017-18
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of total LTC files kept at Tuasivi digitised 13% (2014-2015) 50%, 85%	13% (2014-2015)	85%	100%
Continue to Digitize LTC files at Mulinu at a rate of 2000 files annually 5,600 (2014-2015) 2000, 2000	5,600 (2014-2015)	2000	2000
Level of satisfaction of Judiciary and other stakeholder of Records Managment services. 80% (2014-2015), 85% 90%	80% (2014-2015)	90%	93%
Percentage of court cases heard and transcribed 90% (2014-2015), 94%, 96%	80% (2014-2015)	96%	98%
Level of satisfaction of Judiciary and other stakeholders of Registry Services 90% (2014-2015), 95%, 96%	90% (2014-2015)	96%	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

	2016-17	2017-18
Personnel	235,484	249,905
Operating Costs	73,674	73,924
Capital Costs		
Overheads	26,636	25,265
Total Appropriation	335,794	349,094

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Base Yr:	2016-17	2017-18
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	Nov-18
Date by which the Sector Public Awareness Programmes is conducted.	10-Oct-13	Jun-17	Jun-18
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

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

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

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	383	415						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister					33,185,322			33,185,322
	Personnel:	755,569	760,686		760,686				760,686
	Operating Expenses:	96,364	147,220		147,220				147,220
	Capital Costs:	-	-		-				-
	Overheads:	77,099	72,542		72,542				72,542
	Total Appropriation	\$ 929,032	\$ 980,448	\$ -	\$ 980,448	\$ 33,185,322	\$ -	\$ -	\$ 34,165,771
2.0	Ministerial Support								
	Personnel:	573,493	200,129		200,129				200,129
	Operating Expenses:	126,754	218,779		218,779				218,779
	Capital Costs:	40,800	-		-				-
	Overheads:	185,038	174,101		174,101				174,101
	Total Appropriation	\$ 926,085	\$ 593,009	\$ -	\$ 593,009	\$ -	\$ -	\$ -	\$ 593,009
3.0	Land Management			3,497,396	(3,497,396)	3,698,850			201,454
	Personnel:	1,012,582	1,014,250		1,014,250				1,014,250
	Operating Expenses:	78,450	80,900		80,900				80,900
	Capital Costs:	-	-		-				-
	Overheads:	123,359	116,067		116,067				116,067
	Total Appropriation	\$ 1,214,391	\$ 1,211,217	\$ 3,497,396	\$ (2,286,179)	\$ 3,698,850	\$ -	\$ -	\$ 1,412,671
4.0	Land Technical Services			38,149	(38,149)				(38,149)
	Personnel:	799,331	812,459		812,459				812,459
	Operating Expenses:	57,930	71,860		71,860				71,860
	Capital Costs:	-	-		-				-
	Overheads:	92,519	87,051		87,051				87,051
	Total Appropriation	\$ 949,780	\$ 971,370	\$ 38,149	\$ 933,221	\$ -	\$ -	\$ -	\$ 933,221
5.0	Environment Services			68,851	(68,851)				(68,851)
	Personnel:	1,209,855	1,165,631		1,165,631				1,165,631
	Operating Expenses:	144,790	159,010		159,010				159,010
	Capital Costs:	-	-		-				-
	Overheads:	169,618	159,593		159,593				159,593
	Total Appropriation	\$ 1,524,263	\$ 1,484,234	\$ 68,851	\$ 1,415,383	\$ -	\$ -	\$ -	\$ 1,415,383

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Forestry Management, Planning & Research Services			10,323	(10,323)				(10,323)
	Personnel:	1,771,614	1,476,617		1,476,617				1,476,617
	Operating Expenses:	180,384	170,434		170,434				170,434
	Capital Costs:	-	-		-				-
	Overheads:	169,618	159,593		159,593				159,593
	Total Appropriation	\$ 2,121,616	\$ 1,806,643	\$ 10,323	\$ 1,796,321	\$ -	\$ -	\$ -	\$ 1,796,321
7.0	Meteorological, Hydrological, Geological & Geophysics Services			137,060	(137,060)				(137,060)
	Personnel:	1,062,833	1,059,663		1,059,663				1,059,663
	Operating Expenses:	321,042	387,502		387,502				387,502
	Capital Costs:	-	-		-				-
	Overheads:	185,038	174,101		174,101				174,101
	Total Appropriation	\$ 1,568,913	\$ 1,621,266	\$ 137,060	\$ 1,484,206	\$ -	\$ -	\$ -	\$ 1,484,206
8.0	Planning & Urban Management Services			58,055	(58,055)	5,689,790			5,631,735
	Personnel:	747,651	839,817		839,817				839,817
	Operating Expenses:	84,390	83,020		83,020				83,020
	Capital Costs:	-	-		-				-
	Overheads:	123,359	116,067		116,067				116,067
	Total Appropriation	\$ 955,400	\$ 1,038,904	\$ 58,055	\$ 980,849	\$ 5,689,790	\$ -	\$ -	\$ 6,670,639
9.0	Sustainable Water Resources Management			6,600	(6,600)				(6,600)
	Personnel:	864,564	801,215		801,215				801,215
	Operating Expenses:	72,691	70,429		70,429				70,429
	Capital Costs:	-	-		-				-
	Overheads:	169,618	159,593		159,593				159,593
	Total Appropriation	\$ 1,106,873	\$ 1,031,237	\$ 6,600	\$ 1,024,637	\$ -	\$ -	\$ -	\$ 1,024,637
10.0	Disaster Management					689,355			689,355
	Personnel:	328,635	436,839		436,839				436,839
	Operating Expenses:	94,928	97,158		97,158				97,158
	Capital Costs:	-	-		-				-
	Overheads:	123,359	116,067		116,067				116,067
	Total Appropriation	\$ 546,922	\$ 650,064	\$ -	\$ 650,064	\$ 689,355	\$ -	\$ -	\$ 1,339,419

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
11.0	Water Sector Coordination Unit								
	Personnel:	291,171	301,645		301,645				301,645
	Operating Expenses:	782,346	597,613		597,613				597,613
	Capital Costs:	40,000	40,000		40,000				40,000
	Overheads:	123,359	116,067		116,067				116,067
	Total Appropriation	\$ 1,236,876	\$ 1,055,325	\$ -	\$ 1,055,325	\$ -	\$ -	\$ -	\$ 1,055,325
	Sub-Total Outputs Delivered by Ministry	\$ 13,080,153	\$ 12,443,718	\$ 3,816,434	8,627,285	43,263,317	\$ -	\$ -	\$ 51,890,602
	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	15,000		15,000				15,000
	SPREP Work Programme	147,846	147,846		147,846				147,846
	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 2017-18

DESCRIPTION	2016-17	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								
Convention for the International Trade of Endangered Species (CITES) Trust Fund	150	150		150				150
IRENA - International Renewable Energy Agency	968	968		968				968
Government Policies / Initiatives								
Waste Management Service Contracts	2,101,192	2,980,553		2,980,553				2,980,553
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	180,000		180,000				180,000
Plumbers Association	40,000	70,000		70,000				70,000
National Environment Week	40,000	40,000		40,000				40,000
Customary Land Advisory Commission	133,494	158,534		158,534				158,534
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	268,503		268,503				268,503
Global Climate Change Alliances	950,000	500,000		500,000				500,000
Institute of Professional Engineer Society	50,000	50,000		50,000				50,000
Public Toilet Maintenance and Cleaning	309,000	556,204		556,204				556,204
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	150,000		150,000				150,000
Garden Toilets	100,000	100,000		100,000				100,000

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	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 Policies / Initiatives								
Falefa Watershed Area River Bank Protection	1,092,500	1,000,000		1,000,000				1,000,000
Pacific water and wastewater Conference	-	100,000		100,000				100,000
Pacific water and wastewater Office lease	-	100,000		100,000				100,000
Technical Assistance/Professional Service- Water Sector	-	845,000		845,000				845,000
Rainfall harvesting program	-	150,000		150,000				150,000
Land Compensation- Water Sector	-	500,000		500,000				500,000
Land Day	-	20,000		20,000				20,000
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	339,842		339,842				339,842
VAGST Output Tax	1,344,787	1,497,527		1,497,527				1,497,527
Sub-Total - Transactions on Behalf of the State	\$ 11,716,624	\$ 14,223,470		14,223,469	-	\$ -	\$ -	\$ 14,223,469
Totals	\$ 24,796,777	\$ 26,667,188	\$ 3,816,434	22,850,754	43,263,317	\$ -	\$ -	\$ 66,114,071
Total Appropriations	\$ 24,796,777	\$ 26,667,188	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 2017/18 financial year covering the following:

A total of	\$	0.980	million tala for Policy Advice to the Responsible Minister
A total of	\$	0.593	million tala for Ministerial Support Services
A total of	\$	1.211	million tala for Land Management Services
A total of	\$	0.971	million tala for Land Technical Services
A total of	\$	1.484	million tala for Environment Services
A total of	\$	1.807	million tala for Forestry Management, Planning & Research Services
A total of	\$	1.621	million tala for Meteorological, Hydrological, Geological and Geophysics Services
A total of	\$	1.039	million tala for Planning & Urban Management Services
A total of	\$	1.031	million tala for Sustainable Water Resources Management Services
A total of	\$	0.650	million tala for Disaster Management
A total of	\$	1.055	million tala for Water Sector Coordination Unit
A total of	\$	14.223	million tala for the payment of benefits, memberships and other transactions on behalf of the State

The Ministry expects to collect a total of **\$3,816,433** tala of revenue in 2017/18, 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	Key Outcome 8: Social Cohesion	
		Key Outcome 12: Sustainability Energy Supply	
		Key Outcome 14: Climate and Disaster Resilience	
Sectoral Goal(s) (Sector Plan)		Secure sustainable water resources management-Goal 1 (water sector plan)	
Ministry Level Outcomes & Outputs		Ministry Level Outcomes	
		Protection, conservation and sustainability of environmental and natural resources improved:- Number of key habitats and 'at risk' species protected increased; - Protection plans implemented for 'at risk' species;	
		Built environment is more sustainable: - New buildings are 100% compliance with disaster and climate resilience standards;	
		Environmental compliance strenghtened:-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

	2016-17	2017-18
Personnel	755,569	760,686
Operating Costs	96,364	147,220
Capital Costs		
Overheads	77,099	72,542
Total Appropriation	929,032	980,448

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	1(2011-2012)	2- Renewable Energy Project Registry for Samoa.	2
Number of policies and strategies for renewable energy and energy efficiency implemented by the end of June 2018.	New Performance Measure	2	2
Percentage of development, registrations, and natural resource approvals issued over applications applied for	75%(2009-2010)	90% - Social & Environmental Safeguards in place	90%
Date by which the Annual Report for 2016/17 is completed and submitted to Parliament	N/A	December 2016	December 2017
Percentage of concepts and detailed project proposals prepared and submitted to GEF secretariat and other donors	50%(2010-2011)	100%	100%
Percentage of public consultations conducted and GEF guidelines promoted	50%(2010-2011)	100% - GEF Funded Projects	100%
Install biogas system as onsite sanitation management and alternative fuel.	New Performance Measure	10	2
Review of the Sector Plan for 2017-2020	100%(2011-2013)	100%	100%
Percentage of projects being implemented across the GEF focal areas	80%(2012-2013)	100%	80%
Percentage of results and impacts of GEF Projects captured and reported	60%(2012-2013)	100%	100%

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Annual review report of NESP 2017-2021	NESP 2013-2016	50%	50%
Date by which the sector M&E and PMS is	N/A	December 2016	December 2017
NESSC Quarterly Meetings	60%(2015-2016)	100%	100%
NESSC 6 monthly Site Visits/Ground truthing	60%(2015-2016)	100%	100%
Environment Sector Annual Reviews	Nil	Nil	100%
Commemoration of the National Environment Week	1st Review (2013-2014) - this one inline with Env. Sector	3rd Review (2015-2016) (inline with 1st review)	4th Review (2016-2017) (inline with 3rd review)
	100% (2015-2016)	100%	100%
NESSC 6 monthly Site Visits/Ground truthing	60% (2015-2016)	100%	100%
Environment Sector Annual Reviews	Nil (1st Review (2013-2014)	Nil (3rd Review (2015-2016)	100 % (4th Review 2016-2017)
Commemoration of the National	100% (2015-2016)	100%	100%

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

	2016-17	2017-18
Personnel	1,012,582	1,014,250
Operating Costs	78,450	80,900
Capital Costs		
Overheads	123,359	116,067
Total Appropriation	1,214,391	1,211,217
Non Tax Revenue	2,997,396	3,497,396

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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)	200	220
Number of application for valuation processed and approved	60%(2009-2010)	150	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	5
Number of burial plots allocated	New Performance Measure	50	60
Critical landscapes under conservation/rehabilitation measures through integrated SLM practices	New Performance Measure	5 pilots	5 pilots
Number of stamp duty applications processed and approved	New Performance Measure	250	400
Number of applications for sandmining, scoria mining, sea reclamations and applications for temporary use of government land for billboards, banners and stalls processed and approved.	65%(2009-2010)	150	170

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of applications for customary land leases and licenses processed and approved	75%(2012)	15	20
Number of consultations conducted with community on promoting economic use of customary lands	N/A	10	5
Number of UNCCD NAP consultations conducted on the national and community levels for sustainable land management (SLM)		10	12

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

	2016-17	2017-18
Personnel	799,331	812,459
Operating Costs	57,930	71,860
Capital Costs		
Overheads	92,519	87,051
Total Appropriation	949,780	971,370
Non Tax Revenue	38,149	38,149

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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%	90%
Percentage of survey plans received for scanning and recording on the Digital Cadastral Database approved	50%(2011-2012)	60%	60%
Number of surveys directed by Land Board and MNRE for government lands.	6(2009-2010)	tbc 4	6
Number of surveys requested by Land and Titles Court completed	N/A	tbc actuals	7
Number of survey investigations and inspections conducted to enforce compliance under the Survey Act	N/A	10	10
Number of maps produced for the public (electronic and hard copies) and sold to the public	N/A	50	80
Number of determinations approved by Geographic Names Board	12(2013-2014)	50	50
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)	20%	30%

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	1,209,855	1,165,631
Operating Costs	144,790	159,010
Capital Costs		
Overheads	169,618	159,593
Total Appropriation	1,524,263	1,484,234
Non Tax Revenue	68,851	68,851

Output Performance Measures and Standards

	Baseline Data	2016-17	2017-18
Performance Measure	Baseline(Base Year)	Estimated Actual Standard	Budget Standard
Number of awareness and educational programs on Terrestrial, Marine, Reserves and and Chemicals Sections	4 (2011-2012)	10	14
Number of monitoring conducted for all waste contracts	6	12	12
Number of waste minimization programs in Town area	New Measure	5	10
Number of surveys and monitorings conducted for the marine and terrestrial environment priority areas for Upolu and Savaii Island	New Measure	10	15
Number of restoration/rehabilitation programs for Marine habitats	5(2006-2011)	2	2
Total area of Mt Vaea Reserve restored and rehabilitated	78 hectares (2007)	5ha restored	10ha
Number of regulating tools for environment and conservation	New measure	2	2
Number of awareness and educational programs on waste management	New measure	N/A	6
Number of Surveys conducted	New Measure	1	1

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.
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Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	1,771,614	1,476,617
Operating Costs	180,384	170,434
Capital Costs		
Overheads	169,618	159,593
Total Appropriation	2,121,616	1,806,644
Non Tax Revenue	10,323	10,323

Output Performance Measures and Standards

	Baseline Data	2016-17	2017-18
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	100ha
Total hectares maintained in 4 National Parks	New Performance Measure	509	515

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure	Baseline(2009-2010)	Estimated Actual Standard	Budget Standard
Total number of individual farmers/societies registered and participated at Sustainable Agroforestry/Woodlots Programs	200(2009-2010)	200	200
Number of national parks and community conservation areas management plans developed and implemented	1(2009/2010)	2	2
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
Number of Forests conservation/production layers through collection of survey and monitoring data	New Performance Measure	60%	65%
Number of mobile sawmills registered and inspected	New Performance Measure	13	13
Total number of seedling produced in 5 forestry nurseries	120,000	400,000	150,000
2 million trees planting for 5 years	1,000,000(2009-2010)	4,000,000	400,000
Percentage of awareness and educational programs conducted on forestry programmes	N/A	50%	70%

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.

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	1,062,833	1,059,663
Operating Costs	321,042	387,502
Capital Costs		
Overheads	185,038	174,101
Total Appropriation	1,568,913	1,621,266
Non Tax Revenue	137,060	137,060

Output Performance Measures and Standards

	Baseline Data	2016-17	2017-18
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Number of special weather bulletins issued (tropical cyclones)	19(2011-2012)	25	25
Number of ozone depleting substance data reports produced and disseminated to stakeholders	12(2011-2012)	12	12
Number of felt earthquake reported	50(2010-2011)	60	60
Number of earthquake reports analysed and issued	50%(2011-2012)	2000	2000
High quality data available derived from automatic weather stations for preparation of weather reports	New Performance Measure	1,000,000 data points	1,000,000 data points
Number of monthly summary of EQ	12 (2014-15)	12	12
Number of Tsunami Bulletins	6 (2014-15)	8	8
Number of Geotechnical investigations reported	N/A	10	10
Number of daily public and marine weather bulletins	694 (2011-2012)	730	730

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Number of warnings issued (small crafts, wind and flood advisories)	24 (2011-2012)	30	30
Number of aviation (aircrafts) weather bulletins	N/A	320	320
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

	2016-17	2017-18
Personnel	747,651	839,817
Operating Costs	84,390	83,020
Capital Costs		
Overheads	123,359	116,067
Total Appropriation	955,400	1,038,904
Non Tax Revenue	58,055	58,055

Output Performance Measures and Standards

	Baseline Data	2016-17	2017-18
Performance Measure	Baseline (2009-2010)	Estimated Actual Standard	Budget Standard
Level of compliance with development consent procedures	85%(2009-2010)	70%	75%
Number of enforcement orders issued under PUM Act 2004	100%(2009-2010)	10%	20%
Percentage of nuisances/environmental pollution reports lodged and resolved	90%(2009-2010)	100%	90%
Number of EIA reports reviewed that comply with EIA regulations	100%(2009-2010)	5	4
Number of strategies developed for sustainable development	1(2013-2014)	2	4
Number of policies reviewed and developed	1(2011-2012)	2	5
Number of communities with improved climate resilience	95%(2009-2010)	10 CIM Plans (%)	20 districts
Number of urban planning development in place	New Performance Measure	2 quickwin sites	3 waterfronts areas

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

	2016-17	2017-18
Personnel	864,564	801,215
Operating Costs	72,691	70,429
Capital Costs		
Overheads	169,618	159,593
Total Appropriation	1,106,873	1,031,237
Non Tax Revenue	6,600	6,600

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data	2016-17	2017-18
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Number of Watershed Management Plans (WMPs) implemented and reviewed.	6 WMP (2009-2010)	3	2 NewWMPs (Salani, Lalomauga)
Percentage of WMPs under implementation (Monitored for compliance)	20% (2009-2010)	40%	50%
Cumulative total hectares of prioritised watershed areas rehabilitated and / or declared reserves	180 ha (2009-2010)	262ha	20 additional Hectares (282 not 262 under estimated actual)
Groundwater potentiometric map developed using established monitoring boreholes	3% (2009-2010)	22%	25%
Number of monitoring boreholes drilled and feasible for groundwater monitoring	N/A	3 new monitoring boreholes (Saanapu, Poutasi & Faleula)	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 Nuusuatia, Saoluafata, Leusoalii	Extension services expanded to Lalomauga, Tafua & Falelatai
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 sub-sector meetings

10.0 Disaster Management

Output Manager: ACEO - Disaster Management

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	328,635	436,839
Operating Costs	94,928	97,158
Capital Costs		
Overheads	123,359	116,067
Total Appropriation	546,922	650,064

Output Performance Measures and Standards

	Baseline Data	2016-17	2017-18
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 trained and have response plans in place	20 agencies from private sector, response agencies and NGOs trained.
Number of school's teachers and schools committees trained on disaster preparedness	0 schools and schools committees trained (2015-16)	0 schools and schools committees trained	3 schools teachers and schools committees trained

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Number of villages that have completed CDCRM and have disaster plans in place	24 village disaster plans (2010-2011)	25 village disaster management plans developed	30 village disaster plans completed and tested.
Number of awareness campaigns developed and delivered and improved access to risk information	20 awareness programs (2010/2011)	25 awareness programs and three simulations conducted	3 awareness campaigns designed and delivered, 1 x database on hazards, vulnerabilities and exposure
Fully functional NEOC and DMO staff relocated and working from one facility	Temporary NEOC & DMO Staff working from two locations (NEOC & Mulinu) (2011/2012)	Temporary NEOC and DMO Staff working from three locations (NEOC, Mulinu & TATTE)	New NEOC completed and fully operational and all DMO staff working from one facility
Number of buildings assessed and declared as an evacuation center	1 (2013/2014)	15 buildings assessed and declared as evacuation centers	20 schools facilities assessed
100% Multi-Hazard Early Warning System (MHEWS) fully functional when tested (sirens, ERN, SMS, email)	1 (2010/2011)	3 improvement works implemented	100% MHEWS fully functional when tested
Number of Sectors with advanced level of integration of DRM	2 sectors (2016/2017)	3 out of 14 sectors with advanced level of integration (Env., Water and Agriculture)	5 out of 14 sectors with advanced level of integration
Number of risk assessments completed	2 risk assessments (2012/2013) and 3 coastal & riverbank protection works (2013/2014)	6 risk assessments conducted, and at least 10% of recommendations implemented	Two major infrastructure and lifeline services risk assessments completed and 1 national risk standard.

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

	2016-17	2017-18
Personnel	291,171	301,645
Operating Costs	782,346	597,613
Capital Costs	40,000	40,000
Overheads	123,359	116,067
Total Appropriation	1,236,876	1,055,325

Output Performance Measures and Standards

	Baseline Data	2016-17	2017-18
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
An enhanced, effective and sustainable governance framework and increased institutional capacity of sector agencies and ministries			
Implementation of "Water for Life" Water and Sanitation Sector Plan 2016-2020	N/A	Updated of Water for Life Sector Plan 2016-2020	50% Implementation
Implementation of Water and Sanitation Sector Investment Plan 2016-2026	N/A	Updated of Water Sector Investment Plan 2016-2026	20% Implementation
Review of the Capacity Building Action Plan	N/A	35%	Reviewed Capacity Building Action Plan 2017-2020
Sustainable and effective sector financial mechanisms.			
Annual review and update of sector MTEF	Updated Sector MTEF 2012-2015	Updated MTEF 2016-2020	Updated MTEF 2017-2020
Effective coordination framework in place			
Regularity of NWSCC, JWSSC, TSC and subsector committees' meetings at 64 meetings a year	N/A	100%	100%

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Robust and effective monitoring and evaluation systems in place			
Sector Annual Reviews	2010-2011 Annual Review Published	2014-2015 Annual Performance Review Report Published/Printing 2015-2016 Performance Review Report in	2015/2016 Annual Performance Review Report Published Printing. 2016/2017
Independent bi-annual WfL evaluations	New Performance Measure	Review and Update of WFL (2016-2020)	Bi-ennial Review of the Sector's Performance as per WfL sector Plan 2012-2016 for its last two years of implementation FY14/15-15/16.
Annual Water and Sanitation Forums	New Performance Measure	6th National Water and Sanitation Forum with Research Papers published in the Samoa Water and Sanitation Journal Volume 1 No 3	7th National Water and Sanitation Forum with Vol.1 No 4 of the Samoa Water and Sanitation Journal Volume published
Strengthened sector disaster preparedness and response			
Review the Sector's Disaster Management Plan in line with the National Disaster Management Plan 2017-2021.	New Performance Measure	Sector Disaster Management Plan implemented	Reviewed Water and Sanitation Sector Management Plan
Improved knowledge of sector issues at the national and community levels to improve community engagement in all sector developments			
Increased access to sector related national research/survey/studies work	New Performance Measure	10 research papers	4 research papers
Increased Access to Safe Water Supply, basic sanitation and improved food security for Vulnerable Households			
Monitoring and Evaluation of 2400 Rainwater tanks and 2400 VIP latrines supplied for vulnerable households 2. Monitoring of \$1200 vegetables garden	New Measure	on going	On going (add one column and insert (2) Monitoring of \$1200 veges etc..., Same baseline with above and ongoing
Strengthened framework in place for improved plumbing trade			
Legislative framework in place and enforced	NA	Regulations implemented and enforced	Regulations implemented and enforced
Sustainable wastewater and sanitation infrastructure			
Annual Maintenance of Sludge Facilities	Tafaigata and Vaiaata Maintenance Contracts	Annual	Annual
Percentage of public toilets fully operational and comply with national sanitation/hygiene guidelines	100% (2014-2015)	100%	100%
Effective nationwide education and awareness campaign on wastewater management and sanitation			
Commemoration of National Toilet Day 2016	N/A	National Toilet Day 2016	National Toilet Day 2017

MINISTRY OF POLICE

Responsible Minister: Hon.Minister of Police

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	757	757						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister								
	Personnel:	1,372,635	1,440,834		1,440,834				1,440,834
	Operating Expenses:	172,985	156,443		156,443				156,443
	Capital Costs:	-	-		-				-
	Overheads:	371,510	392,897		392,897				392,897
	Total Appropriation	\$ 1,917,130	\$ 1,990,174	\$ -	\$ 1,990,174	\$ -	\$ -	\$ -	\$ 1,990,174
2.0	Ministerial Support								
	Personnel:	124,675	-		-				-
	Operating Expenses:	110,564	-		-				-
	Capital Costs:	40,800	-		-				-
	Overheads:	205,394	-		-				-
	Total Appropriation	\$ 481,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3.0	General Policing - Upolu			35,640	(35,640)				(35,640)
	Personnel:	5,494,984	6,647,684		6,647,684				6,647,684
	Operating Expenses:	768,523	725,601		725,601				725,601
	Capital Costs:	-	-		-				-
	Overheads:	318,811	339,178		339,178				339,178
	Total Appropriation	\$ 6,582,318	\$ 7,712,463	\$ 35,640	\$ 7,676,823	\$ -	\$ -	\$ -	\$ 7,676,823
4.0	General Policing - Savaii			11,520	(11,520.00)				(11,520)
	Personnel:	1,582,115	1,541,602		1,541,602				1,541,602
	Operating Expenses:	331,084	314,566		314,566				314,566
	Capital Costs:	-	-		-				-
	Overheads:	219,019	244,449		244,449				244,449
	Total Appropriation	\$ 2,132,218	\$ 2,100,617	\$ 11,520	\$ 2,089,097	\$ -	\$ -	\$ -	\$ 2,089,097


ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Criminal Investigations								
	Personnel:	1,964,289	1,914,549		1,914,549				1,914,549
	Operating Expenses:	192,774	176,402		176,402				176,402
	Capital Costs:	-	-		-				-
	Overheads:	317,809	331,920		331,920				331,920
	Total Appropriation	\$ 2,474,872	\$ 2,422,871	\$ -	\$ 2,422,871	\$ -	\$ -	\$ -	\$ 2,422,871
6.0	Prosecution Services								
	Personnel:	646,324	377,987		377,987				377,987
	Operating Expenses:	82,925	62,925		62,925				62,925
	Capital Costs:	-	-		-				-
	Overheads:	146,681	186,013		186,013				186,013
	Total Appropriation	\$ 875,930	\$ 626,924	\$ -	\$ 626,925	\$ -	\$ -	\$ -	\$ 626,925
7.0	Maritime Services								
	Personnel:	839,978	877,721		877,721				877,721
	Operating Expenses:	808,618	785,638		785,638				785,638
	Capital Costs:	-	-		-				-
	Overheads:	268,915	307,602		307,602				307,602
	Total Appropriation	\$ 1,917,511	\$ 1,970,961	\$ -	\$ 1,970,961	\$ -	\$ -	\$ -	\$ 1,970,961
8.0	Specialist Response Services			146,000	(146,000)				(146,000)
	Personnel:	3,396,809	3,627,520		3,627,520				3,627,520
	Operating Expenses:	525,589	527,831		527,831				527,831
	Capital Costs:	-	-		-				-
	Overheads:	399,967	412,132		412,132				412,132
	Total Appropriation	\$ 4,322,365	\$ 4,567,483	\$ 146,000	\$ 4,421,483	\$ -	\$ -	\$ -	\$ 4,421,483
9.0	Forensics & Intelligence Services			160,000	(160,000)				(160,000)
	Personnel:	385,364	537,646		537,646				537,646
	Operating Expenses:	77,666	76,166		76,166				76,166
	Capital Costs:	-	-		-				-
	Overheads:	196,577	217,589		217,589				217,589
	Total Appropriation	\$ 659,607	\$ 831,401	\$ 160,000	\$ 671,401	\$ -	\$ -	\$ -	\$ 671,401
	Sub-Total Outputs Delivered by Ministry	\$ 21,363,384	\$ 22,222,893	\$ 353,160	\$ 21,869,734	\$ -	\$ -	\$ -	\$ 21,869,734

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2017-18							
	2016-17	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	4,315,723	5,926,216		5,926,216		304,845		6,231,060
Sub-Total - Outputs Provided by Third Parties	\$ 4,315,723	\$ 5,926,216		\$ 5,926,216	\$ -	\$ 304,845	\$ -	\$ 6,231,060
Transactions on Behalf of the State:								
Government Policies / Initiatives								
Overseas Peacekeeping Missions	200,000	200,000		200,000				200,000
Police Outposts	190,000	190,000		190,000				190,000
Land Lease for Outpost	28,101	51,901		51,901				51,901
Police Uniform	650,000	650,000		650,000				650,000
Hiring of Vehicles for Police Special Operations	25,000	40,000		40,000				40,000
Pacific Area Senior Officer Logistics Seminar	-	91,390		91,390				91,390
Lease-Dog Management Unit	69,000	69,000		69,000				69,000
Rents & Lease	44,550	44,550		44,550				44,550
VAGST Output Tax	754,306	703,493		703,493				703,493
Sub-Total - Transactions on Behalf of the State	\$ 1,960,957	\$ 2,040,334		\$ 2,040,334	\$ -	\$ -	\$ -	\$ 2,040,334
Totals	\$ 27,640,064	\$ 30,189,444	\$ 353,160	\$ 29,836,284	\$ -	\$ 304,845	\$ -	\$ 30,141,128
Total Appropriations	\$ 27,640,064	\$ 30,189,444	Vote: <u>MINISTRY OF POLICE</u>					

Memorandum Items and Notes

 For information Only

1 : Refer to page 292 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 2017/18 financial year covering the following:

A total of	\$	1.990	million tala for Policy Advice to the Minister
A total of	\$	7.712	million tala for General Policing - Upolu
A total of	\$	2.101	million tala for General Policing - Savaii
A total of	\$	2.423	million tala for Criminal Investigation
A total of	\$	0.627	million tala for Prosecution Services
A total of	\$	1.971	million tala for Maritime Services
A total of	\$	4.567	million tala for Specialist Response Services
A total of	\$	0.831	million tala for Forensics & Intelligence Services
A total of	\$	5.926	million tala for grants and subsidies to third parties
A total of	\$	2.040	million tala for the transactions on behalf of Government of Samoa

The Ministry expects to collect a total of **\$ 353,160** tala of revenue in 2017/18.

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.
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Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	1,374,168	1,440,834
Operating Costs	191,277	156,443
Capital Costs		
Overheads	386,830	392,897
Total Appropriation	1,952,275	1,990,174

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Indicator	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	40	50
Number of public complaints investigated and completed within a timeframe of 3 months	NA	70	80
Number of complaints received against members	171 (2014-2015)	140	130
LEGAL			
Number of criminal cases involving members	48 (2014-2015)	45	40

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of discipline cases against members	123 (2014-2015)	110	100
MEDIA			
Number of media releases prepared and issued	48 (2014-2015)	55	60
Number of press conferences conducted	42 (2014-2015)	45	50
EXECUTIVE ASSISTANCE			
Annual Plan 17/18 of the Ministry of Police is completed and submitted	1 (2014-2015)	1	1
Annual Report 16/17 of the Ministry of Police to be submitted within the 3 months timeframe	Nil (2014-2015)	1	1
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	1
Organisation Structure of the Ministry of Police is approved and implemented	Nil (2014-2015)	1	1

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

	2016-17	2017-18
Personnel	5,296,401	6,647,684
Operating Costs	981,221	725,601
Capital Costs		
Overheads	333,024	339,179
Total Appropriation	6,610,646	7,712,464
Non Taxation Revenue	35,640	35,640

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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)	3000	3200
Increased number of calls for police assistance attended and resolved	9836 (2014-2015)	9950	10000
% of complaints received relating to the delivery of general policing services	25% (2014-2015)	23%	22%
Number of investigation case files processed, completed and accepted by prosecution on first submission	1390 (2014-2015)	1600	1700

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
% of warrants of committal received effectively executed	23% (2014-2015)	30%	35%
Reduction of traffic related offences in rural areas	344 (2014-2015)	310	300
Increased number of road block operations conducted	227 (2014-2015)	250	260
Reduction in the number of cases of non-compliance with night clubs, liquor related businesses or gaming business statutory requirements	NA	20	15
Effective general police response services provided to incidences of emergencies and natural disasters	100% (2014-2015)	100%	100%
COMMUNITY ENGAGEMENT			
Number of community engagement programmes undertaken	150 (2014-2015)	170	180
Number of media programmes conducted	136 (2014-2015)	150	160
Increased public understanding of police services and knowledge of the law	10,830 (2014-2015)	10950	11000
Reduced number of total reported crime	3891 (2014-2015)	3700	3690
Reduced number of total traffic offences reported	1451 (2014-2015)	1350	1350
Reduction in the number of youth offenders	102 (2014-2015)	90	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

	2016-17	2017-18
Personnel	1,391,273	1,541,602
Operating Costs	403,896	314,566
Capital Costs		
Overheads	228,318	244,449
Total Appropriation	2,023,487	2,100,617
Non Taxation Revenue	11520	11520

Output Performance Measures, Standards or Targets

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
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)	500	490
Increased number of calls for police assistance attended and resolved	803 (2014-2015)	870	890
% of complaints received relating to the delivery of general policing services	NA	3%	2%
Increased number of investigation case files processed, completed and accepted by prosecution on first submission	265 (2014-2015)	300	320
Reduction of traffic related offences	115 (2014-2015)	90	80
Increased numbers of road block operations conducted	72 (2014-2015)	85	95
Increased number of special operations conducted	15 (2014-2015)	20	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

	2016-17	2017-18
Personnel	1,600,023	1,914,549
Operating Costs	260,336	176,402
Capital Costs		
Overheads	331,702	331,919
Total Appropriation	2,192,061	2,422,870

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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)	6%	5%
Number of criminal cases received and investigated	814 (2014-2015)	840	850
Increased number of investigation case files processed and completed for prosecution by the Office of the Attorney General	364 (2014-2015)	390	400

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
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)	140	150
Increased number of CID raids undertaken resulting in the successful detection of crime	21 (2014-2015)	25	27
Increased number of crime detected in CID surveillance areas	NA	25	30
Number of search warrants received effectively executed	130 (2014-2015)	140	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)	310	320
Increased number of police assistance provided for DV cases	191 (2014-2015)	220	230
Increased number of DV investigation case files processed and completed for prosecution proceedings	227 (2014-2015)	250	260
Increased % of protection orders received effectively executed	64% (2014-2015)	70%	75%
Increased number of DV awareness programmes conducted	11 (2014-2015)	15	18
Reduced number of DV cases victimising women and children	346 (2014-2015)	330	325

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

	2016-17	2017-18
Personnel	776,087	377,987
Operating Costs	117,883	62,925
Capital Costs		
Overheads	153,093	186,013
Total Appropriation	1,047,063	626,925

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
PROSECUTION			
Number of successful prosecutions	1047 (2014-2015)	1460	1470
Decline in number of prosecuted cases dismissed in courts	66 (2014-2015)	50	45
Maintaining effective security services at courts	100% (2014-2015)	100%	100%
% of warrants of arrest received effectively executed	56% (2014-2015)	65%	70%
Number of trial documents prepared and served	NA	2880	2890

PERFORMANCE FRAMEWORK

7.0 Maritime Services

Output Manager: Inspector

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	686,073	877,721
Operating Costs	964,631	785,638
Capital Costs		
Overheads	280,672	307,602
Total Appropriation	1,931,376	1,970,961

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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)	45	50
Increased number of sea patrols conducted within EEZ	15 (2014-2015)	16	18
Increased number of joint regional maritime policing operations attended	3 (2014-2015)	5	6
Number of sea search and rescue operations successfully undertaken at sea	4 (2014-2015)	6	8
Increased number of coastal and harbour patrols conducted	11 (2014-2015)	12	15

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

	2016-17	2017-18
Personnel	3,526,241	3,627,520
Operating Costs	675,219	527,831
Capital Costs		
Overheads	417,636	412,132
Total Appropriation	4,619,096	4,567,483
Non Taxation Revenue	146,000	146,000

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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%

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
% of police operations led by TOS resulting in the successful detection of criminal offences	90% (2014-2015)	92%	94%
Effective response capacity in incidences of emergencies and natural disasters	6 (2014-2015)	6	6
Increased number of office members trained in tactical training (defensive driving, use of arm etc.)	280 (2014-2015)	300	350
ARMOURY			
Number of criminal offences involving the use of firearms	NA	10	8
Increased number of firearms licensed	566 (2014-2015)	590	600
TRAFFIC			
Reduce the number of traffic offences reported	1451 (2014-2015)	1400	1300
Decline in the number of cases of negligence driving causing death	2 (2014-2015)	2	1
Decline in the number of cases of negligence driving causing injury	84 (2014-2015)	80	75
Increased number of road block operations conducted	341 (2014-2015)	360	370
Increased number of traffic offences investigated and completed for prosecution	1253 (2014-2015)	1300	1320
Decline in the number of road traffic accidents attended and investigated	84 (2014-2015)	70	68
K9			
Increased number of illegal drugs detected using office canines	24 (2014-2015)	35	45
Increased number of police operations attended using office canines	20 (2014-2015)	30	40
DOG MANAGEMENT			
Increased number of registered dogs	9432 (2014-2015)	9500	9550
Reduced number of complaints received caused by stray dogs	NA	20	15
Number of stray dogs euthanised	3921 (2014-2015)	4000	4020
NARCOTICS			
Number of drug raid operations led resulting in the successful detection of illegal drugs	NA	15	20
Number of drug related case files investigated and processed	99 (2014-2015)	115	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)	20	25
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

	2016-17	2017-18
Personnel	405,052	537,646
Operating Costs	103,280	76,166
Capital Costs		
Overheads	205,447	217,589
Total Appropriation	713,779	831,401
Non Taxation Revenue	160,000	160,000

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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)	800	830
Increased number of fingerprint samples produced for court proceedings	882 (2014-2015)	900	920
Increased number of photographs produced for identification and court proceedings	4227 (2014-2015)	4350	4400

MINISTRY OF PRISONS & CORRECTIONS SERVICES

Responsible Minister: Hon. Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	116	135						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Minister						739,791		739,791
	Personnel:	454,273	424,893		424,893				424,893
	Operating Expenses:	32,599	32,689		32,689				32,689
	Capital Costs:	-	-		-				-
	Overheads:	150,345	175,062		175,062				175,062
	Total Appropriation	\$ 637,217	\$ 632,644	\$ -	\$ 632,644	\$ -	\$ 739,791	\$ -	\$ 1,372,435
2.0	Security and Rehabilitation Operations								
	Personnel:	2,397,557	2,717,262		2,717,262				2,717,262
	Operating Expenses:	264,708	343,780		343,780				343,780
	Capital Costs:	-	-		-				-
	Overheads:	360,827	420,149		420,149				420,149
	Total Appropriation	\$ 3,023,092	\$ 3,481,191	\$ -	\$ 3,481,191	\$ -	\$ -	\$ -	\$ 3,481,191
	3.0	Development Services							
Personnel:		329,243	423,016		423,016				423,016
Operating Expenses:		34,151	30,251		30,251				30,251
Capital Costs:		-	-		-				-
Overheads:		90,207	105,037		105,037				105,037
Total Appropriation		\$ 453,601	\$ 558,304	\$ -	\$ 558,304	\$ -	\$ -	\$ -	\$ 558,304
	Sub-Total Outputs Delivered by Ministry	\$ 4,113,910	\$ 4,672,139	\$ -	\$ 4,672,139	\$ -	\$ 739,791	\$ -	\$ 5,411,930

MINISTRY OF PRISONS & CORRECTIONS SERVICES

Responsible Minister: Hon. Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2017-18							
	2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Government Initiatives								
Bulk Food for Prisoner	360,000	347,826		347,826				347,826
Construction of Prison Building	-	3,826,087		3,826,087				3,826,087
Uniforms and Personal Protection	200,000	100,000		100,000				100,000
Fence and New Access Road at Tanumalala	1,000,000	-		-				-
VAGST Output Tax	299,413	727,706		727,706				727,706
Sub-Total - Transactions on Behalf of the State	\$ 1,859,413	\$ 5,001,619	\$ -	\$ 5,001,619	\$ -	\$ -	\$ -	\$ 5,001,619
Totals	\$ 5,973,323	\$ 9,673,758	\$ -	\$ 9,673,758	\$ -	\$ 739,791	\$ -	\$ 10,413,549
Total Appropriations	\$ 5,973,323	\$ 9,673,758	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 2016/17 financial year covering the following:

A total of	\$	0.633	million tala for Policy Advice to the Minister
A total of	\$	3.481	million tala for Security and Rehabilitation Operations
A total of	\$	0.558	million tala for Development Services
A total of	\$	5.002	million tala for the 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)	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

	2016-17	2017-18
Personnel	454,273	424,893
Operating Costs	32,599	32,689
Capital Costs		
Overheads	150,344	175,062
Total Appropriation	637,216	632,644

Output Performance Measures, Standards or Targets

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Date by which Management Plan 2017-2018 will be completed.	NA	Jun-16	Jun-17
Date by which Annual Report 2016-2017 is table in Parliment.	NA	9/30/2016	1/9/2017
Phases 1 & 2 of the Tanumalala facilities implementation plan completed	NA	40%	40%
	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Percentage of policy advice approved by Minster and Cabinet	NA	100%	100%
Date by which the M+E Framework Developed	NA	30-Jun-16	Jan - June 2017

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

	2016-17	2017-18
Personnel	2,397,557	2,717,262
Operating Costs	264,708	343,780
Capital Costs		
Overheads	360,827	420,149
Total Appropriation	3,023,092	3,481,191

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	NA	Ongoing	100%
All newly prisoners to be clasified under the initial classification process and complete all prisoners review	NA	Review withing 6months	ongoing
Plan and Implement prisoners relocate to Tanumalala Facility	NA	Ongoing	100%
Undertaking internal searching opeations of prison sites and escapes to ensure safety and security of the community at large	NA	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 chrlidren in prisons under the international requirements standards (CEDAW/CRC)	NA	Ongoing	Ongoing

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Complete all prisoners transportation to Court and Hospital	NA	NA	100%
Complete all prisoners transfer in accordance with the Regulations 2014 Section 57	NA	NA	100%

3.0 Development Services

Output Manager: Assistant Commissioner

Scope of Appropriation

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	329,243	423,016
Operating Costs	34,151	30,251
Capital Costs		
Overheads	90,207	105,037
Total Appropriation	453,601	558,304

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of rehabilitation programs implemented.	16	25	35
Percentage of inmates participating in identified rehabilitation programs	NA	100%	100%
Date by which Training Need Survey is reviewed and updated.	NA	1-Oct-16	1-Feb-18
Date by which the case management system is reviewed.	NA	Apr-17	Jun-18
Community Outreach Programs in Reducing crime and Reintegration.	NA	30-Jun-16	Four (4) Outreach Programs

MINISTRY OF THE PRIME MINISTER
Responsible Minister: Hon. Prime Minister
ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	104	107						
1.0	Outputs Delivered by Ministry:								
	Servicing the Executive Office								
	Personnel:	357,132	360,372		360,372				360,372
	Operating Expenses:	411,677	524,303		524,303				524,303
	Capital Costs:	-	-		-				-
	Overheads:	114,642	175,357		175,357				175,357
	Total Appropriation	\$ 883,451	\$ 1,060,032	\$ -	\$ 1,060,032	\$ -	\$ -	\$ -	\$ 1,060,032
1.1	Servicing the Office of the Head of State								
	Personnel:	275,460	278,700		278,700				278,700
	Operating Expenses:	263,991	256,376		256,376				256,376
	Capital Costs:	-	-		-				-
	Overheads:	71,651	87,679		87,679				87,679
	Total Appropriation	\$ 611,102	\$ 622,755	\$ -	\$ 622,755	\$ -	\$ -	\$ -	\$ 622,755
1.2	Servicing the Office of the Council of Deputies								
	Personnel:	81,672	81,672		81,672				81,672
	Operating Expenses:	147,686	267,927		267,927				267,927
	Capital Costs:	-	-		-				-
	Overheads:	42,991	87,679		87,679				87,679
	Total Appropriation	\$ 272,349	\$ 437,278	\$ -	\$ 437,278	\$ -	\$ -	\$ -	\$ 437,278
2.0	Policy Advice to the Prime Minister								
	Personnel:	526,261	560,370		560,370				560,370
	Operating Expenses:	115,861	73,611		73,611				73,611
	Capital Costs:	-	-		-				-
	Overheads:	71,651	87,679		87,679				87,679
	Total Appropriation	\$ 713,773	\$ 721,660	\$ -	\$ 721,660	\$ -	\$ -	\$ -	\$ 721,660

MINISTRY OF THE PRIME MINISTER

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.0	Prime Ministerial Support								
	Personnel:	310,611	316,011		316,011				316,011
	Operating Expenses:	237,983	319,353		319,353				319,353
	Capital Costs:	40,800	-		-				-
	Overheads:	107,477	109,598		109,598				109,598
	Total Appropriation	\$ 696,871	\$ 744,962	\$ -	\$ 744,962	\$ -	\$ -	\$ -	\$ 744,962
4.0	Immigration Policy Administration			5,203,764	(5,203,764)				(5,203,764)
	Personnel:	911,139	898,387		898,387				898,387
	Operating Expenses:	285,859	192,492		192,492				192,492
	Capital Costs:	-	-		-				-
	Overheads:	107,477	109,598		109,598				109,598
	Total Appropriation	\$ 1,304,475	\$ 1,200,477	\$ 5,203,764	\$ (4,003,287)	\$ -	\$ -	\$ -	\$ (4,003,287)
5.0	Cabinet Secretariat								
	Personnel:	268,391	268,392		268,392				268,392
	Operating Expenses:	150,255	142,712		142,712				142,712
	Capital Costs:	-	-		-				-
	Overheads:	57,321	87,679		87,679				87,679
	Total Appropriation	\$ 475,967	\$ 498,783	\$ -	\$ 498,783	\$ -	\$ -	\$ -	\$ 498,783
6.0	Communications and Press Division			289,406	(289,406)				(289,406)
	Personnel:	766,719	700,562		700,562				700,562
	Operating Expenses:	370,387	97,555		97,555				97,555
	Capital Costs:	-	-		-				-
	Overheads:	257,945	87,679		87,679				87,679
	Total Appropriation	\$ 1,395,051	\$ 885,796	\$ 289,406	\$ 596,390	\$ -	\$ -	\$ -	\$ 596,390

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.1	Press Secretariat								
	Personnel:	181,906	-		-				-
	Operating Expenses:	29,120	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	42,991	-		-				-
	Total Appropriation	\$ 254,017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6.2	Savali Printing Services								
	Personnel:	354,536	-		-				-
	Operating Expenses:	231,516	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	71,651	-		-				-
	Total Appropriation	\$ 657,703	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6.3	Seasonal Employment Unit								
	Personnel:	230,277	-		-				-
	Operating Expenses:	109,751	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	143,303	-		-				-
	Total Appropriation	\$ 483,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7.0	Information, Communication and Technology (ICT) Division								
	Personnel:	-	164,500		164,500				164,500
	Operating Expenses:	-	34,900		34,900				34,900
	Capital Costs:	-	-		-				-
	Overheads:	-	73,066		73,066				73,066
	Total Appropriation	\$ -	\$ 272,466	\$ -	\$ 272,466	\$ -	\$ -	\$ -	\$ 272,466
	Sub-Total Outputs Delivered by Ministry	\$ 5,469,588	\$ 5,384,175	\$ 5,493,170	\$ (108,995)	\$ -	\$ -	\$ -	\$ (108,995)

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2017-18							
	2016-17	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								
Pacific Immigration Directive Conference (PIDC) Annual Contribution	8,700	8,700		8,700				8,700
Arms Trade Treaty	-	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		61,000				61,000
Two Samoa Talks	50,000	50,000		50,000				50,000
Rents & Leases								
Rents & Leases (Government Building)	567,500	567,500		567,500				567,500
Rents & Leases (Immigration & VIP Faleolo)	103,527	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	417,622	408,830		408,830				408,830
Sub-Total - Transactions on Behalf of the State	\$ 2,343,587	\$ 2,355,022	\$ -	\$ 2,355,022	\$ -	\$ -	\$ -	\$ 2,355,022
Totals	\$ 7,813,175	\$ 7,739,197	\$ 5,493,170	\$ 2,246,027	\$ -	\$ -	\$ -	\$ 2,246,027
Total Appropriations	\$ 7,813,175	\$ 7,739,197	Vote: MINISTRY OF THE PRIME MINISTER					

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 2017/2018 financial year covering the following:

A total of \$	0.623	million tala for Servicing the Office of the Head of State
A total of \$	0.437	million tala for Servicing the Office of the Council of Deputies
A total of \$	0.722	million tala for Policy Advice to the Prime Minister
A total of \$	0.745	million tala for Prime Ministerial Support
A total of \$	1.200	million tala for Immigration Policy Administration
A total of \$	0.499	million tala for Cabinet Secretariat
A total of \$	0.886	million tala for Press Secretariat
A total of \$	2.355	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 **\$5,493,170** tala of revenue in 2017/18, 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

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	New Measure	472 9 8 9 100%
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	New Measure	30-May-18
Date by which the plan for the Head of State's official residence and Office relocation is completed.	New Measure	New Measure	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

	2016-17	2017-18
Personnel	81,672	81,672
Operating Costs	147,686	267,927
Capital Costs		
Overheads	42,991	87,679
Total Appropriation	272,349	437,278

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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 Council of Deputies.	N/A	100%	100%
Percentage of documents facilitated and screened for promulgation for the Member of the Council of Deputies.	N/A	100%	100%

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

	2016-17	2017-18
Personnel	526,261	560,370
Operating Costs	115,861	73,611
Capital Costs		
Overheads	71,651	87,679
Total Appropriation	713,773	721,660

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated	Budget Standard or Target
Improved advisory support to the Prime Minister measured by percentage of advisory briefs approved by the Prime Minister on whole of government development agenda, immigration, information sharing and national security.	New Measure	New Measure	100%
Efficient and effective management of Cabinet Meetings measured by the percentage of submissions vetted and cleared to have been fully compliant with Cabinet policy requirements.	New Measure	New Measure	100%
Improved monitoring of implementation of Cabinet Decisions measured by number of quarterly reports prepared and subsequently approved by Cabinet.	N/A	4	4
Percentage of researches completed and utilized by the Head of State and Prime Minister, and clarifies current and emerging issues for Cabinet decision.	N/A	100%	100%
Coordinate Central Agencies advisory support role to Cabinet measured by the number of policy submissions endorsed by Central Agencies and approved by Cabinet.	NA	3	4
Date by which the Framework on improving coordination across the whole of government has been endorsed by the CEO.	New Measure	New Measure	4-Dec-17
Date by which a review of the Implementation of Government Major Policy Decisions over the last five years has been submitted and approved by Cabinet.	New Measure	New Measure	30-Jun-18
Date by which the Policy for Samoa Sports Hall of Fame has been completed.	New Measure	New Measure	30-Nov-17
Date by which a Policy on National Security for Samoa has been completed.	New Measure	New Measure	30-Jun-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

	2016-17	2017-18
Personnel	310,611	316,011
Operating Costs	237,983	319,353
Capital Costs	40,800	
Overheads	107,477	109,598
Total Appropriation	696,871	744,962

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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%

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated	Budget Standard or Target
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	New Measure	80%
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	100%	90%
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	New Measure	80%
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

	2016-17	2017-18
Personnel	911,139	898,387
Operating Costs	285,859	192,492
Capital Costs		
Overheads	107,477	109,598
Total Appropriation	1,304,475	1,200,477
Non Taxation Revenue	4,522,513	5,203,764

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	New Measure	100%
Improved enforcement of Departure Prohibition Orders (DPO), measured by the percentage of DPOs actioned timely and accurately.	New Measure	New Measure	100%
Border Screening: Percentage of passengers screened within the International Civil Aviation Organisation (ICAO) standards.	New Measure	New Measure	90%
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	New Measure	100%
Residency: Date by which the Review of Permanent Residence Screening process has been completed.	New Measure	New Measure	Apr-18

PERFORMANCE FRAMEWORK

Travel Document (Objective: manage compliance with Passport Act 2008)			
Number of travel documents issued on an annual basis	13,773(2009/10)	14000-15000	14000-15000
Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated	Budget Standard or Target
Capacity Building (Objective: maintain high standards of service delivery)			
Date by which the Manual of Operating Procedures for Immigration Services completed	New Measure	New Measure	30-Apr-18
Date by which the Border Management System is reviewed and improved.	New Measure	New Measure	30-Jun-18

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	268,391
Operating Costs	150,255	142,712
Capital Costs		
Overheads	57,321	87,679
Total Appropriation	475,967	498,782

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	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)	50 35 20	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	N/A	100%	100%
Date by which phase three of TRIM based computerized system for Cabinet meetings is fully operational.	N/A	30-Jun-17	30-Jun-18
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	95%	100%
Number of quaterly reports by Cabinet Advisory Committees submitted for information of Cabinet as per conditions in F.K (16)25	New Measure	New Measure	84
Improved coordination of activities for Cabinet measured by the number of schedules prepared, updated and circulated for information of Cabinet	New Measure	New Measure	10

PERFORMANCE FRAMEWORK

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

	2016-17	2017-18
Personnel	181,906	700,561
Operating Costs	29,120	97,555
Capital Costs		
Overheads	42,991	87,679
Total Appropriation	254,017	885,795

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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)	150	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	New Measure	100%
Percentage of events/meetings attended by the Prime Minister that must be covered by the Press Secretariat.	New Measure	New Measure	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)	100%	10% each month
Number of Ministry Quarterly newsletters produced & disseminated.	New Measure	New Measure	4
Date by which the review of the Communication Strategy has been completed.	New Measure	New Measure	31 June 2018

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

	2016-17	2017-18
Personnel		164,500
Operating Costs		34,900
Capital Costs		
Overheads		73,066
Total Appropriation		272,466

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	New Measure	100%
Date by which the consolidated ICT policy for the Ministry is completed.	New Measure	New Measure	31-Aug-17
Date by which a Backup and Recovery Support Plan for the Ministry has been completed	New Measure	New Measure	Jun-18
Ensure maintenance and proper upkeep of all ICT equipment and software for the Ministry measured by the percentage of periodic maintenance and updates completed.	New Measure	New Measure	100%
Date by which the IT user manual for the Ministry has been completed	New Measure	New Measure	31-May-18
Improved Information Technology capacity of all Ministry staff measured by the number of monthly IT trainings.	New Measure	New Measure	12 IT trainings

MINISTRY OF PUBLIC ENTERPRISES

Responsible Minister: Hon.Minister of Public Enterprises

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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:	130,969	134,209		134,209				134,209
	Operating Expenses:	54,216	44,266		44,266				44,266
	Capital Costs:	37,000	-		-				-
	Overheads:	77,525	76,639		76,639				76,639
2.0	Total Appropriation	\$ 299,710	\$ 255,114	\$ -	\$ 255,114	-	\$ -	\$ -	\$ 255,114
	Ministerial Support								
	Personnel:	116,346	136,750		136,750				136,750
	Operating Expenses:	169,718	149,629		149,629				149,629
	Capital Costs:	-	-		-				-
	Overheads:	43,069	42,577		42,577				42,577
3.0	Total Appropriation	\$ 329,133	\$ 328,956	\$ -	\$ 328,956	-	\$ -	\$ -	\$ 328,956
	Commercial Entities Division								
	Personnel:	345,946	348,106		348,106				348,106
	Operating Expenses:	10,312	11,012		11,012				11,012
	Capital Costs:	8,000	-		-				-
	Overheads:	77,525	76,639		76,639				76,639
4.0	Total Appropriation	\$ 441,783	\$ 435,757	\$ -	\$ 435,757	-	\$ -	\$ -	\$ 435,757
	Governance Division								
	Personnel:	310,436	329,876		329,876				329,876
	Operating Expenses:	12,814	12,614		12,614				12,614
	Capital Costs:	11,800	-		-				-
	Overheads:	77,525	76,639		76,639				76,639
	Total Appropriation	\$ 412,575	\$ 419,129	\$ -	\$ 419,129	-	\$ -	\$ -	\$ 419,129

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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:	206,118	208,813		208,813				208,813
	Operating Expenses:	7,504	7,504		7,504				7,504
	Capital Costs:	10,500	-		-				-
	Overheads:	77,525	76,639		76,639				76,639
	Total Appropriation	\$ 301,647	\$ 292,956	\$ -	\$ 292,956	-	\$ -	\$ -	\$ 292,956
6.0	PPP and Privatization Division								
	Personnel:	250,444	252,604		252,604				252,604
	Operating Expenses:	12,634	12,634		12,634				12,634
	Capital Costs:	13,000	-		-				-
	Overheads:	77,525	76,639		76,639				76,639
	Total Appropriation	\$ 353,603	\$ 341,877	\$ -	\$ 341,877	-	\$ -	\$ -	\$ 341,877
	Sub-Total Outputs Delivered by Ministry	\$ 2,138,451	\$ 2,073,791	\$ -	\$ 2,073,791	-	\$ -	\$ -	\$ 2,073,791
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Rent & Leases - CBS Building	180,543	276,543		276,543				276,543
	Rent & Leases - FMFM II Building	46,450	46,450		46,450				46,450
	Privatization	50,000	20,000		20,000				20,000
	Independent Selection Committee	73,500	73,500		73,500				73,500
	VAGST Output Tax	89,585	108,039		108,039				108,039
	Sub-Total - Transactions on Behalf of the State	\$ 440,078	\$ 524,532		\$ 524,532	-	\$ -	\$ -	\$ 524,532


MINISTRY OF PUBLIC ENTERPRISES

Responsible Minister: Hon.Minister of Public Enterprises

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	2017-18						
		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		3,523,986	(3,523,986)				(3,523,986)
Privatization of SOEs	82,000		100,000	(100,000)				(100,000)
Sub-total - Revenues to the State			\$ 3,623,986	\$ (3,623,986)				\$ (3,623,986)
Totals	\$ 2,578,529	\$ 2,598,323	\$ -	\$ 2,598,323	-	\$ -	\$ -	\$ 2,598,323
Total Appropriations	\$ 2,578,529	\$ 2,598,323	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 2017/18 financial year covering the following:

A total of	\$	0.255	million tala for Policy Advice to Minister
A total of	\$	0.329	million tala for Ministerial Support
A total of	\$	0.436	million tala for Commercial Entities Monitoring Division
A total of	\$	0.419	million tala for Public Bodies Governance Division
A total of	\$	0.293	million tala for Mutual & Beneficial Monitoring Division
A total of	\$	0.342	million tala for Public Private Partnership & Privatization Division
A total of	\$	0.525	million tala for memberships and other transactions on behalf of the State

The Office expects to collect a total of \$ 3.62 million tala of revenue in 2017/18.

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

	2016-17	2017-18
Personnel	130,969	134,209
Operating Costs	54,216	44,266
Capital Costs	37,000	
Overheads	77,525	76,639
Total Appropriation	299,710	255,114

PERFORMANCE FRAMEWORK

Output 1 Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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 2016	31st December 2017

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

	2016-17	2017-18
Personnel	116,346	136,750
Operating Costs	169,718	149,629
Capital Costs		
Overheads	43,069	42,577
Total Appropriation	329,133	328,956

Output 2 Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Percentage of requests received and responded through the Ministers Office	N/A	100%	100%

3 Commercial Entities Monitoring Division

Output Manager: ACEO Commercial Entities Division

Scope of Appropriation

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

	2016-17	2017-18
Personnel	345,946	348,106
Operating Costs	10,312	11,012
Capital Costs	8,000	
Overheads	77,525	76,639
Total Appropriation	441,783	435,757

Output 3 Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	80%	85%
Percentage of Commercial Entities' Annual Report submitted to MPE four months after end of FY	N/A	60%	70%
Percentage of Commercial Entities having approved Corporate Plans by December 2017	N/A	90%	90%
Percentage of Commercial Entities complying to Dividend Policy (50% of Audited NPAT paid to Govt every FY)	N/A	85%	85%
Dividend payments to Government increased in next FY	N/A	5%	5%
Mid-term review of Mutual Societies and Beneficial Bodies Corporate Plans			30-Jun-18

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

	2016-17	2017-18
Personnel	310,436	329,876
Operating Costs	12,814	12,614
Capital Costs	11,800	
Overheads	77,525	76,639
Total Appropriation	412,575	419,129

PERFORMANCE FRAMEWORK

Output 4 Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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%	90%
Percentage/Number of monitoring & evaluation reviews completed of Public Bodies GM/MD/CEOs in accordance	N/A	90%	90%
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

	2016-17	2017-18
Personnel	206,118	208,813
Operating Costs	7,504	7,504
Capital Costs	10,500	
Overheads	77,525	76,639
Total Appropriation	301,647	292,956

Output 5 Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	55%	85%
Mutual Societies and Beneficial Bodies' Annual Report submitted on time (4 months after every Financial Year)	N/A	55%	70%
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	81%	90%
Mid-term review of Mutual Societies and Beneficial Bodies Corporate Plans	N/A	N/A	30-Jun-18

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

	2016-17	2017-18
Personnel	250,444	252,604
Operating Costs	12,634	12,634
Capital Costs	13,000	
Overheads	77,525	76,639
Total Appropriation	353,603	341,877

Output 6 Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Complete SPL and PTO privatizations in line with FK(15)Faapitao03, issued on 21 January 2015	N/A	40%	90%
Complete SHC privatization in line with FK(15)Faapitao03, issued on 21 January 2015	N/A	40%	50%
Complete at least one PPP in line with framework approved by Cabinet in FK(14)30 issued on 7 August 2014	N/A	20%	80%
Work with MNRE and MOF to complete the Solid Waste Management PPP FK(16)40 issued on 2 November 2016	N/A	40%	60%
Compliance to PPP framework and guidelines	N/A	10%	50%

MINISTRY FOR REVENUE

Responsible Minister: Hon.Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	239	241						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister								
	Personnel:	500,125	496,125		496,125				496,125
	Operating Expenses:	307,328	330,628		330,628				330,628
	Capital Costs:	-	-		-				-
	Overheads:	106,186	113,235		113,235				113,235
	Total Appropriation	\$ 913,639	\$ 939,988	\$ -	\$ 939,988	\$ -	\$ -	\$ -	\$ 939,988
2.0	Ministerial Support								
	Personnel:	296,839	249,718		249,718				249,718
	Operating Expenses:	262,722	280,350		280,350				280,350
	Capital Costs:	40,800	-		-				-
	Overheads:	86,879	92,647		92,647				92,647
	Total Appropriation	\$ 687,240	\$ 622,715	\$ -	\$ 622,715	\$ -	\$ -	\$ -	\$ 622,715
3.0	Taxpayer Services			2,471,515	(2,471,515)				(2,471,515)
	Personnel:	702,769	705,246		705,246				705,246
	Operating Expenses:	134,100	212,100		212,100				212,100
	Capital Costs:	-	-		-				-
	Overheads:	86,879	92,647		92,647				92,647
	Total Appropriation	\$ 923,748	\$ 1,009,993	\$ 2,471,515	\$ (1,461,522)	\$ -	\$ -	\$ -	\$ (1,461,522)
4.0	Collection, Recoveries and Enforcement								
	Personnel:	561,346	576,766		576,766				576,766
	Operating Expenses:	96,840	121,140		121,140				121,140
	Capital Costs:	-	-		-				-
	Overheads:	86,879	92,647		92,647				92,647
	Total Appropriation	\$ 745,065	\$ 790,553	\$ -	\$ 790,553	\$ -	\$ -	\$ -	\$ 790,553

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Audit and Investigation								
	Personnel:	671,736	676,780		676,780				676,780
	Operating Expenses:	92,950	137,450		137,450				137,450
	Capital Costs:	-	-		-				-
	Overheads:	86,879	92,647		92,647				92,647
	Total Appropriation	\$ 851,565	\$ 906,877	\$ -	\$ 906,877	\$ -	\$ -	\$ -	\$ 906,877
6.0	Border Operations			520,066	(520,066)				(520,066)
	Personnel:	1,034,660	1,036,820		1,036,820				1,036,820
	Operating Expenses:	145,970	166,338		166,338				166,338
	Capital Costs:	-	62,609		62,609				62,609
	Overheads:	86,879	92,647		92,647				92,647
	Total Appropriation	\$ 1,267,509	\$ 1,358,414	\$ 520,066	\$ 838,348	\$ -	\$ -	\$ -	\$ 838,348
7.0	Risk & Compliance			518,488	(518,488)				(518,488)
	Personnel:	430,700	435,744		435,744				435,744
	Operating Expenses:	99,550	108,550		108,550				108,550
	Capital Costs:	-	-		-				-
	Overheads:	86,879	92,647		92,647				92,647
	Total Appropriation	\$ 617,129	\$ 636,941	\$ 518,488	\$ 118,453	\$ -	\$ -	\$ -	\$ 118,453
8.0	Information Technology								
	Personnel:	475,014	495,767		495,767				495,767
	Operating Expenses:	345,870	471,633		471,633				471,633
	Capital Costs:	-	150,000		150,000				150,000
	Overheads:	48,266	51,470		51,470				51,470
	Total Appropriation	\$ 869,150	\$ 1,168,870	\$ -	\$ 1,168,870	\$ -	\$ -	\$ -	\$ 1,168,870

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
9.0	Revenue								
	Personnel:	454,761	443,961		443,961				443,961
	Operating Expenses:	106,450	119,450		119,450				119,450
	Capital Costs:	-	-		-				-
	Overheads:	86,879	92,647		92,647				92,647
	Total Appropriation	\$ 648,090	\$ 656,058	\$ -	\$ 656,058	\$ -	\$ -	\$ -	\$ 656,058
10.0	Client Service			553,475	(553,475)				(553,475)
	Personnel:	476,995	476,995		476,995				476,995
	Operating Expenses:	111,400	137,900		137,900				137,900
	Capital Costs:	-	-		-				-
	Overheads:	86,879	92,647		92,647				92,647
	Total Appropriation	\$ 675,274	\$ 707,542	\$ 553,475	\$ 154,067	\$ -	\$ -	\$ -	\$ 154,067
11.0	Legal and Technical Support Services								
	Personnel:	398,788	387,760		387,760				387,760
	Operating Expenses:	107,465	139,465		139,465				139,465
	Capital Costs:	-	-		-				-
	Overheads:	38,613	41,176		41,176				41,176
	Total Appropriation	\$ 544,866	\$ 568,401	\$ -	\$ 568,401	\$ -	\$ -	\$ -	\$ 568,401
12.0	Policy, Forecasting & Business Improvement								
	Personnel:	349,464	373,946		373,946				373,946
	Operating Expenses:	73,900	93,900		93,900				93,900
	Capital Costs:	-	-		-				-
	Overheads:	77,226	82,353		82,353				82,353
	Total Appropriation	\$ 500,590	\$ 550,199	\$ -	\$ 550,199	\$ -	\$ -	\$ -	\$ 550,199
	Sub-Total Outputs Delivered by Ministry	\$ 9,243,869	\$ 9,916,549	\$ 4,063,544	\$ 5,853,005	\$ -	\$ -	\$ -	\$ 5,853,005

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2017-18							
	2016-17	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		100,000				100,000
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)	12,000	14,300		14,300				14,300
VAGST Output Tax	392,155	489,190		489,190				489,190
Sub-Total - Transactions on Behalf of the State	\$ 1,637,098	\$ 1,836,433		\$ 1,836,433	\$ -	\$ -	\$ -	\$ 1,836,433

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	2017-18						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Revenues to the State:								
Income Tax - PAYE	60,878,913		69,205,426	(69,205,426)				(69,205,426)
Income Tax - Sole Trader	895,278		1,588,038	(1,588,038)				(1,588,038)
Income Tax - Sole Trader Provisional Tax	537,166		2,006,047	(2,006,047)				(2,006,047)
Income Tax - Company Provisional Tax	19,994,979		20,994,979	(20,994,979)				(20,994,979)
Income Tax - Company	14,324,450		10,627,038	(10,627,038)				(10,627,038)
Income Tax - Withholding Tax	17,905,562		19,163,189	(19,163,189)				(19,163,189)
VAGST Government Ministries/Departments	5,953,310		5,804,470	(5,804,470)				(5,804,470)
VAGST Private Sector	57,655,912		58,612,638	(58,612,638)				(58,612,638)
Import Duties	55,283,425		56,517,685	(56,517,685)				(56,517,685)
VAGST Imports	138,953,736		145,090,120	(145,090,120)				(145,090,120)
Import Excises	55,448,942		71,617,196	(71,617,196)				(71,617,196)
Domestic Excises	60,362,060		56,383,272	(56,383,272)				(56,383,272)
Sub-total - Revenues to the State	\$ 488,193,733	\$ -	\$ 517,610,098	\$ (517,610,098)	\$ -	\$ -	\$ -	\$ (517,610,098)
Totals	\$ 10,880,967	\$ 11,752,982	\$ 521,673,642	\$ 7,689,438	\$ -	\$ -	\$ -	\$ 7,689,438
Total Appropriations	\$ 10,880,967	\$ 11,752,982	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 2017/18 financial year covering the following:

A total of	\$	0.940	million tala for Policy Advice to the Minister
A total of	\$	0.623	million tala for Ministerial Support Services
A total of	\$	1.010	million tala for Taxpayer Services
A total of	\$	0.791	million tala for Collection, Recoveries and Enforcement
A total of	\$	0.907	million tala for Audit and Investigation
A total of	\$	1.358	million tala for Border Operations
A total of	\$	0.637	million tala for Risk & Compliance
A total of	\$	1.169	million tala for Information Technology Division
A total of	\$	0.656	million tala for Revenue Division
A total of	\$	0.708	million tala for Client Service Division
A total of	\$	0.568	million tala for Legal and Technical Support Services
A total of	\$	0.550	million tala for Policy, Forecasting & Business Improvement
A total of	\$	1.836	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 **\$491,613,575** tala of revenue in 2017/2018, 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

	2016-17	2017-18
Personnel	500,125	496,125
Operating Costs	307,328	330,628
Capital Costs		
Overheads	106,186	113,235
Total Appropriation	913,639	939,988

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	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%	100%	100%
Date by which the Annual Report of the Previous Financial Year is submitted to the Minister	30 September 2014	30 September 2016	30 September 2017
Number of internal audits conducted	19	19	19
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	New Measure	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

	2016-17	2017-18
Personnel	296,839	249,718
Operating Costs	262,722	280,350
Capital Costs	40,800	
Overheads	86,879	92,647
Total Appropriation	687,240	622,715

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Quality of support services provided to the Honourable Minister & Associate Ministers.	100%	100%	100%

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

	2016-17	2017-18
Personnel	702,769	705,246
Operating Costs	134,100	212,100
Capital Costs		
Overheads	86,879	92,647
Total Appropriation	923,748	1,009,993
Non Taxation Revenue	2,340,036	2,471,515

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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)	Average increase of 15% are new registrations [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 75 awareness and educational programs; conduct 24 spot checks on registration and licences; spend total of 916 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	80% of returns received are posted and confirmed within 5 working days; balance to be posted and confirmed with 10 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

	2016-17	2017-18
Personnel	561,346	576,766
Operating Costs	96,840	121,140
Capital Costs		
Overheads	86,879	92,647
Total Appropriation	745,065	790,553

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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)	20% of the Total Debt is recoverable within FY (Les: 10%, SMEs: 5%, Enforcement: 5%)	25% 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	Less than 10% of approved IAs are defaulted/cancelled	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	Outstanding returns: 20 cases Outstanding debts: 5 cases	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.	LEs: 50 of outstanding returns are collected SMEs: 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

	2016-17	2017-18
Personnel	671,736	676,780
Operating Costs	92,950	137,450
Capital Costs		
Overheads	86,879	92,647
Total Appropriation	851,565	906,877

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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	2016-17	2017-18
	Baseline (Base Year)	LEs: 50 of outstanding returns	LE:50% and SME:25% of outstanding
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

	2016-17	2017-18
Personnel	1,034,660	1,036,820
Operating Costs	145,970	166,338
Capital Costs		62,609
Overheads	86,879	92,647
Total Appropriation	1,267,509	1,358,414
Non Taxation Revenue	182,589	520,066

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	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	10
Percentage of Non-Taxation Revenue collected within a financial year.	N/A	100%	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

	2016-17	2017-18
Personnel	430,700	435,744
Operating Costs	99,550	108,550
Capital Costs		
Overheads	86,879	92,647
Total Appropriation	617,129	636,941
Non Taxation Revenue	498,292	518,488

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of the total number of entries processed deemed correct	80%(2015/2016)	80%	80%
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%	80%
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 brief - 10 Strategic brief - 2
Number of cases on non compliance referred and investigated	N/A	10 cases	10 cases
Percentage of Non-Taxation Revenue collected within a financial year.	N/A	100%	100%

8.0 Information Technology

Output Manager: ACEO - Information Technology

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	475,014	495,767
Operating Costs	345,870	471,633
Capital Costs		150,000
Overheads	48,266	51,470
Total Appropriation	869,150	1,168,870

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	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	85% annually	100%
Progress percentage of recommendations are addressed and completed in the 3 year IT Strategic Plan 2016-2018	N/A	33% of 3 year IT Strategic Plan (ITSP) overall recommendations completed	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	85% by FY2016/2017	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

	2016-17	2017-18
Personnel	454,761	443,961
Operating Costs	106,450	119,450
Capital Costs		
Overheads	86,879	92,647
Total Appropriation	648,090	656,058

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Total Revenue due to the State is receipted at different locations of the Ministry & stations are accounted and lodged on time.	100% of overall annual revenue estimate	100% of overall annual revenue estimate	100% of overall annual revenue estimate
Revenue reports and Cash Books are timely and reliable	100% submitted on time (2015/2016)	100% submitted on time	100% submitted on time
Percentage of Asycuda World outstanding unpaid collected by end of the year	80%(2015/2016)	80%	80%
Percentage of Asycuda World deferral debt recovered by end of the financial year	80% (2015/2016)	80%	80%
Number of seizures carried out during the year	12(2015/2016)	12	12

10.0 Client Service

Output Manager: Assistance Chief Executive Officer - Excise

Scope of Appropriation

and Liquor Administration.

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	476,995	476,995
Operating Costs	111,400	137,900
Capital Costs		
Overheads	86,879	92,647
Total Appropriation	675,274	707,542
Non Taxation Revenue	497,115	553,475

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	32
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

	2016-17	2017-18
Personnel	398,788	387,760
Operating Costs	107,465	139,465
Capital Costs		
Overheads	38,613	41,176
Total Appropriation	544,866	568,401

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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

	2016-17	2017-18
Personnel	349,464	373,946
Operating Costs	73,900	93,900
Capital Costs		
Overheads	77,226	82,353
Total Appropriation	500,590	550,199

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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.	100%	100%	Jan-18
Date by which the Ministry is ready to implement the new Small Business Tax	N/A	31-Dec-16	31-Dec-17
Percentage of quarterly Revenue reports to Cabinet, CDC and other sectors are timely	N/A	100% are submitted on time	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 2017-18

Output Number	DESCRIPTION	2017-18							
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	143	144						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister					1,839,963			1,839,963
	Personnel:	805,547	553,242		553,242				553,242
	Operating Expenses:	116,282	140,082		140,082				140,082
	Capital Costs:	-	-		-				-
	Overheads:	116,185	125,374		125,374				125,374
	Total Appropriation	\$ 1,038,014	818,698	\$ -	\$ 818,698	\$ 1,839,963	\$ -	\$ -	\$ 2,658,661
2.0	Ministerial Support								
	Personnel:	146,796	158,378		158,378				158,378
	Operating Expenses:	137,157	184,457		184,457				184,457
	Capital Costs:	-	-		-				-
	Overheads:	151,040	162,987		162,987				162,987
	Total Appropriation	\$ 434,993	505,822	\$ -	\$ 505,822	\$ -	\$ -	\$ -	\$ 505,822
3.0	Advancement of Women Services								
	Personnel:	1,390,129	1,397,041		1,397,041				1,397,041
	Operating Expenses:	67,640	65,771		65,771				65,771
	Capital Costs:	-	-		-				-
	Overheads:	92,948	100,299		100,299				100,299
	Total Appropriation	\$ 1,550,717	1,563,111	\$ -	\$ 1,563,111	\$ -	\$ -	\$ -	\$ 1,563,111
4.0	Protection of Children Services								
	Personnel:	235,839	235,515		235,515				235,515
	Operating Expenses:	35,591	43,551		43,551				43,551
	Capital Costs:	-	-		-				-
	Overheads:	58,092	62,687		62,687				62,687
	Total Appropriation	\$ 329,522	341,753	\$ -	\$ 341,753	\$ -	\$ -	\$ -	\$ 341,753

MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

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

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Village Based Development Services								
	Personnel:	2,166,042	2,205,766		2,205,766				2,205,766
	Operating Expenses:	273,067	227,479		227,479				227,479
	Capital Costs:	1,500,000	1,000,000		1,000,000				1,000,000
	Overheads:	162,659	175,524		175,524				175,524
	Total Appropriation	\$ 4,101,768	3,608,769	\$ -	\$ 3,608,769	\$ -	\$ -	\$ -	\$ 3,608,769
6.0	Youth Development Services					512,013			512,013
	Personnel:	354,213	380,978		380,978				380,978
	Operating Expenses:	68,230	80,810		80,810				80,810
	Capital Costs:	-	-		-				-
	Overheads:	92,948	100,299		100,299				100,299
	Total Appropriation	\$ 515,391	562,087	\$ -	\$ 562,087	\$ 512,013	\$ -	\$ -	\$ 1,074,100
7.0	Printing Services			792,436	(792,436)				(792,436)
	Personnel:	497,149	512,809		512,809				512,809
	Operating Expenses:	432,500	452,550		452,550				452,550
	Capital Costs:	-	-		-				-
	Overheads:	371,792	401,198		401,198				401,198
	Total Appropriation	\$ 1,301,441	1,366,557	\$ 792,436	\$ 574,121	\$ -	\$ -	\$ -	\$ 574,121
8.0	Research, Policy & Planning			37,000	(37,000)	779,080			742,080
	Personnel:	450,535	464,683		464,683				464,683
	Operating Expenses:	72,590	71,550		71,550				71,550
	Capital Costs:	-	-		-				-
	Overheads:	116,185	125,374		125,374				125,374
	Total Appropriation	\$ 639,310	661,607	\$ 37,000	\$ 624,607	\$ 779,080	\$ -	\$ -	\$ 1,403,687
	Sub-Total Outputs Delivered by Ministry	\$ 9,911,156	9,428,405	\$ 829,436	\$ 8,598,969	3,131,056	\$ -	\$ -	\$ 11,730,025

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	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								
Commonwealth Youth Program	48,399	38,399		38,399				38,399
United Nations Fund for Population Activity	7,043	7,043		7,043				7,043
United Nations International Children's Emergency Fund	2,348	2,348		2,348				2,348
Commemorative Events / Days								
Mothers Day of Samoa	10,000	10,000		10,000				10,000
National Youth Week	40,000	10,000		10,000				10,000
Fuataga o le o le Malo	150,000	150,000		150,000				150,000
Fathers Day of Samoa	10,000	10,000		10,000				10,000
International Disability Day	30,000	10,000		10,000				10,000
Fa'aaloaloga for Community Programs	-	10,000		10,000				10,000
Government Policies / Initiatives								
Independent Water Schemes	114,525	206,525		206,525				206,525
National Beautification Activities & Awards	150,000	150,000		150,000				150,000
Rural Water Facility Program	200,000	200,000		200,000				200,000
Commonwealth Womens Ministerial Meeting	104,123	-		-				-
Rents & Lease (Government Building)	34,200	34,200		34,200				34,200
VAGST Output Tax	505,650	441,146		441,146				441,146
Sub-Total - Transactions on Behalf of the State	\$ 1,406,288	1,279,661		\$ 1,279,661	-	\$ -	\$ -	\$ 1,279,661
Totals	\$ 11,317,444	10,708,066	\$ 829,436	\$ 9,878,630	3,131,056	\$ -	\$ -	\$ 13,009,686
Total Appropriations	\$ 11,317,444	10,708,066	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 2017/18 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 2017/18, 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	National	Key Outcome 8: Social Cohesion	
Goal(s)			
Sectoral Goal(s)	(Sector)	"Empowering communities to lead inclusive development for quality of life for all"	
Plan)			
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
			Output 5 - Village Based Development Services
			Output 6 - Youth Development Services
Ministry Level Outcomes & Outputs	Ministry Level Outcomes		Outputs (Appropriations)
	Enhanced social cohesion and harmony		Output 5 - Village Based Development Services
			Output 7 - Printing Services
	Improved quality of printing services through strengthened partnership		

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

	2016-17	2017-18
Personnel	805,547	553,242
Operating Costs	116,282	140,082
Capital Costs		
Overheads	116,185	125,374
Total Appropriation	1,038,014	818,698

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data:	2016-17	2017-18
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date By which the Annual Report for FY16-17 is complete	N/A	September-16	September-17
Percentage of policy papers approved by Cabinet	N/A	100%	100%
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-17	June-18
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	1
Number of sectoral programs mainstreaming issues of women, youth, children, disability and community	N/A	2	2

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

	2016-17	2017-18
Personnel	146,796	158,378
Operating Costs	137,157	184,457
Capital Costs		
Overheads	151,040	162,987
Total Appropriation	434,993	505,822

Output Performance Measures and Standards

	Baseline Data:	2016-17	2017-18
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

	2016-17	2017-18
Personnel	1,390,129	1,397,041
Operating Costs	67,640	65,771
Capital Costs		
Overheads	92,948	100,299
Total Appropriation	1,550,717	1,563,111
Non Taxation Revenue	0	

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data:	2016-17	2017-18
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of ie sae (1 - 3) and siapo produced within a year under the National Weaving program.	le sae - 3291; Siapo - 10 (2009)	250	500
Conduct the 2nd Family Safety Survey on Violence in Samoa	2000 - first Family Safety Study	n/a	Dec-17
Safer families/Ending Violence Strategy developed and implemented.	n/a	n/a	by June 2018
Aiga ma Nu'u Manuia Program reviewed	N/A	n/a	by June 2018
number of programs to support community based health promotion assistance for vulnerable populations (, women, persons with disabilities, elderly)	n/a	n/a	10
Enhanced participation of women in leadership and public space forums (13th Triennial Pacific Women Regional Ministerial & Senior Officials Mtg, 62nd Commission on the Status of Women NY.)	N/A	n/a	Oct-17

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

	2016-17	2017-18
Personnel	235,839	235,515
Operating Costs	35,591	43,551
Capital Costs		
Overheads	58,092	62,687
Total Appropriation	329,522	341,753

Output Performance Measures and Standards

	Baseline Data:	2016-17	2017-18
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of child Protection programs targeting parents and children to promote open discussion in physical & sexual violence conducted within a year	25 (2008)	12	13
Supporting Samoa's Children Initiative (Child vendors) implemented	N/A	n/a	by June 2018
number of programs to support community based sexual reproductive health promotion awareness for vulnerable populations (children, adolescences and young people)	n/a	n/a	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

	2016-17	2017-18
Personnel	2,166,042	2,205,766
Operating Costs	273,067	227,479
Capital Costs	1,500,000	1,000,000
Overheads	162,659	175,524
Total Appropriation	4,101,768	3,608,769

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data:	2016-17	2017-18
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of village disputes involving Sui o Nuu addressed and resolved within 12 months	N/A	8 villages	8 villages
Number of Fathers participating in the National Fathers Day Activities	250 (2005)	300 fathers	300 fathers
IWS with water quality tests of less than 10 e.coli/100 ml measured at the customer's tap	N/A	8	8
IWS with DWSP approved and implemented	4 WSPs	6	6
Number of IWS upgraded	10 upgraded IWS	2 schemes (4-5 villages)	2 schemes (4-5 villages)
Regular monthly IWS subsector meetings	Monthly subsector meetings	100%	100%
Number of sector programs and projects supported and monitored through the work of Sui o le Nuu, Sui o le Malo, Komiti o Sui o Nuu and Komiti o le Faleula	7 (2009)	35 sector programs	35 sector programs
Number of subsistence plantations and foodstalls inspected and reported quarterly by Sui o Nuu and Sui o le Malo	N/A	12,000 plantations & 130 foodstalls	12,000 plantations & 130 foodstalls
Number of villages plans & by-laws developed within the year	N/A	10	10
Number of Monitoring reports on the application of principles of good governance within the financial year	N/A	4 (1 per 3 months)	4

6.0 Youth Development 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

	2016-17	2017-18
Personnel	354,213	380,978
Operating Costs	68,230	80,810
Capital Costs		
Overheads	92,948	100,299
Total Appropriation	515,391	562,087

Output Performance Measures and Standards

	Baseline Data:	2016-17	2017-18
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	N/A	30
Number of people supported into jobs through Small Business Incubator	100	N/A	130
Number of families with increased household income	N/A	N/A	30
Number of villages adopting principles of good governance supporting economic empowerment for vulnerable families	N/A	N/A	5
Number of economical empowered young people reached through National Youth	40	N/A	50

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

	2016-17	2017-18
Personnel	497,149	512,809
Operating Costs	432,500	452,550
Capital Costs		
Overheads	371,792	401,198
Total Appropriation	1,301,441	1,366,557
Non Taxation Revenue	792,436	792,436

Output Performance Measures and Standards

	Baseline Data:	2016-17	2017-18
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increase total production value per year	600,000 (2014-15)	1,039,474	1,039,474
Increase Revenue collection for printing services by 5 percent	672,436 (2012-13)	1,200,000	847,632
70% of value of invoices issued for the current year be collectable	598,000 (2012-13)	727,632	727,632
30% reduction in AR Balance as at 30/06/2015 or balances due for more than 12months	120,000 (2015-16)	120,000	50% reduction from last FY's Debtors Balance 155,000
Number of orders returned due to printing errors	3 (2012-13)	1	1

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

	2016-17	2017-18
Personnel	450,535	464,683
Operating Costs	72,590	71,550
Capital Costs		
Overheads	116,185	125,374
Total Appropriation	639,310	661,607
Non Taxation Revenue	37,000	37,000

Output Performance Measures and Standards

	Baseline Data:	2016-17	2017-18
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Annual Management plan for 2017-2018 is completed	June 13 (2012-13)	Sep-16	Jun-18
Date by which the Sui o Nu'u (SN) and Sui Tamaitai o Nu'u Policies are endorsed	Aug 16 (2016-17)	Aug-16	Mar-18
Date by which New National Disability Policy (2016-2020) is endorsed	July 16 (2016-17)	Jul-16	Jun-18
Date by which the New Youth Policy (2016-2020) is endorsed	July 16 (2016-17)	Jul-16	Jun-18
Date by which the new Children Policy is endorsed (2016-2020)	Dec 16 (2016-17)	Dec-16	Jun-18
Implementation of the National Youth Baseline Survey	June - August 2016 (2016-17)	June - August 2016	Jun-18
Date by which the Monitoring and Evaluation report for Ministry's projects and programs is completed	June - August 2016 (2016-17)	June - August 2016	Jun-18
Implementation of the Samoa Disability Program	July 2016-June 2017 (2016-17)	July 2016-June 2017	Jul 2017 - Jun 2018
Review MWCS Strategic Plan 2013 - 2017	June - August 2017 (2016-17)	June - August 2017	Dec-17
Date for endorsement of the Community Development Policy	June 2016 - June 2017 (2016-17)	June 2016 - June 2017	Jun-18
Date by which the Annual Report 2016- 2017 is completed	Oct 14 (2014-15)	Sep-16	Sep-17

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	71	74						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister								
	Personnel:	250,916	339,186		339,186				339,186
	Operating Expenses:	64,226	74,581		74,581				74,581
	Capital Costs:	-	-		-				-
	Overheads:	89,844	94,162		94,162				94,162
	Total Appropriation	\$ 404,986	\$ 507,929	\$ -	\$ 507,929	\$ -	\$ -	\$ -	\$ 507,929
2.0	Ministerial Support								
	Personnel:	268,154	231,762		231,762				231,762
	Operating Expenses:	138,295	161,164		161,164				161,164
	Capital Costs:	-	51,667		51,667				51,667
	Overheads:	89,844	94,162		94,162				94,162
	Total Appropriation	\$ 496,293	\$ 538,755	\$ -	\$ 538,755	\$ -	\$ -	\$ -	\$ 538,755
3.0	Civil Aviation Policy Administration & Regulation			20,000	(20,000)				(20,000)
	Personnel:	354,745	357,002		357,002				357,002
	Operating Expenses:	70,077	81,644		81,644				81,644
	Capital Costs:	-	-		-				-
	Overheads:	89,844	94,162		94,162				94,162
	Total Appropriation	\$ 514,666	\$ 532,808	\$ 20,000	\$ 512,808	\$ -	\$ -	\$ -	\$ 512,808
4.0	Maritime Policy Administration & Regulation			360,000	(360,000)				(360,000)
	Personnel:	479,307	488,370		488,370				488,370
	Operating Expenses:	51,497	54,310		54,310				54,310
	Capital Costs:	38,261	38,333		38,333				38,333
	Overheads:	89,844	94,162		94,162				94,162
	Total Appropriation	\$ 658,909	\$ 675,175	\$ 360,000	\$ 315,175	\$ -	\$ -	\$ -	\$ 315,175

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Land Transport Services								
	Personnel:	230,558	309,846		309,846				309,846
	Operating Expenses:	57,785	72,901		72,901				72,901
	Capital Costs:	-	-		-				-
	Overheads:	59,896	62,775		62,775				62,775
	Total Appropriation	\$ 348,239	\$ 445,522	\$ -	\$ 445,522	\$ -	\$ -	\$ -	\$ 445,522
6.0	Policy and Planning								
	Personnel:	189,518	191,103		191,103				191,103
	Operating Expenses:	19,105	21,715		21,715				21,715
	Capital Costs:	-	-		-				-
	Overheads:	59,896	62,775		62,775				62,775
	Total Appropriation	\$ 268,519	\$ 275,592	\$ -	\$ 275,592	\$ -	\$ -	\$ -	\$ 275,592
7.0	Asset Management - Buildings			526,250	(526,250)				(526,250)
	Personnel:	407,832	507,323		507,323				507,323
	Operating Expenses:	58,753	70,212		70,212				70,212
	Capital Costs:	38,261	43,253		43,253				43,253
	Overheads:	119,792	125,549		125,549				125,549
	Total Appropriation	\$ 624,638	\$ 746,337	\$ 526,250	\$ 220,087	\$ -	\$ -	\$ -	\$ 220,087
	Sub-Total Outputs Delivered by Ministry	\$ 3,316,250	\$ 3,722,117	\$ 906,250	\$ 2,815,867	\$ -	\$ -	\$ -	\$ 2,815,867
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Samoa Water Authority - CSO	4,219,409	2,000,000		2,000,000	2,679,009	214,773,400		219,452,409
Electric Power Corporation - CSO	4,304,000	2,000,000		2,000,000	4,022,458	16,821,359	21,044,208	43,888,025	
Land Transport Authority ¹	18,306,658	21,171,724		21,171,724	38,247,624			59,419,348	
Samoa Water Authority (Sector Budget Support)	8,784,423	8,644,043		8,644,043				8,644,043	
	Sub-Total - Outputs Provided by Third Parties	\$ 35,614,490	\$ 33,815,767	\$ -	\$ 33,815,767	\$ 44,949,091	\$231,594,759	\$ 21,044,208	\$331,403,825

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	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								
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	48,200	65,238		65,238				65,238
Counterpart Costs to Development Projects								
Sanitation (Water Sector)	15,000	30,000		30,000				30,000
Drainage (Water Sector)	41,980	200,000		200,000				200,000
Safety and Security Levy	-	780,000		780,000				780,000
Rent and Leases (TATTE Building)	232,760	232,760		232,760				232,760
VAGST Output Tax	152,136	308,611		308,611				308,611
Sub-Total - Transactions on Behalf of the State	\$ 645,276	\$ 1,771,809		\$ 1,771,809	\$ -	\$ -	\$ -	\$ 1,771,809
Revenues to the State:								
Upper Airspace Receipts - NZD\$518,875	1,424,946		1,424,946	(1,424,946)				(1,424,946)
Sub-Total Revenues on behalf of the State	\$ 1,424,946		\$ 1,424,946	\$ (1,424,946)	\$ -	\$ -	\$ -	\$ (1,424,946)
Totals	\$ 39,576,016	\$ 39,309,694	\$ 2,331,196	\$ 38,403,444	\$ 44,949,091	\$231,594,759	\$ 21,044,208	\$335,991,502
Total Appropriations	\$ 39,576,016	\$ 39,309,694	Vote: <u>MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE</u>					

Memorandum Items and Notes

 For information Only

1 : Refer to page 254 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

Legal Basis

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

Mandate/Mission

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

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

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

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

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

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

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

The **MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE** is responsible for appropriations in the 2016/17 financial year covering the following:

A total of	\$	0.508	million tala for Policy Advice to the Responsible Minister
A total of	\$	0.539	million tala for Ministerial Support Services
A total of	\$	0.533	million tala for Civil Aviation Policy Administration & Regulation
A total of	\$	0.675	million tala for Maritime Policy Administration & Regulation
A total of	\$	0.446	million tala for Land Transport Services
A total of	\$	0.276	million tala for Policy and Planning
A total of	\$	0.746	million tala for Asset Management - Buildings
A total of	\$	33.816	million tala for grants and subsidies to Third Parties
A total of	\$	1.772	million tala for Transactions on Behalf of the State

The Ministry expects to collect a total of **\$2,331,196** tala of revenue in 2017/18.

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 Output 4 - Maritime Administration
	Maritime actions and operations are conducted in accordance with its mandates as well as satisfying the requirements of IMO Conventions, Protocols, Codes, Standards and recommended practices	Output 1- Policy Advise to the Responsible Minister Output 4 - Maritime Policy Administration & Regulation
	High standard and safe land Transport infrastructure.	Output 5 - Land Transport Services
	Land Transport regulatory Functions are strengthened and improved.	Output 1- Policy Advise to the Responsible Minister Output 5 -Land Transport Services Output 6 - Policy & Planning
	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	All building activities comply with standards in Ministry of Works Act 2002, National Building Code 1992.	Output 1- Policy Advise to the Responsible Minister Output 7 - Asset Management - Buildings
	Government Housing is managed efficiently and effectively	Output 7 - Asset Management - Buildings

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

CEO advises the Minister on the proper administration of Policies, Regulations and Acts for the development of an of efficient and economical infrastructure Asset Management and Transport (land,sea,air) in Samoa.

Summary of Expenditure and Revenue

	2016-2017	2017-2018
Personnel	250,916	339,186
Operating Costs	64,226	74,581
Capital Costs		
Overheads	89,844	94,162
Total Appropriation	404,986	507,929

Output Performance Measures and Standards

	Baseline Data	2016-2017	2017-2018
Performance Measure	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of facilitation meetings and consultations for the Ministry's replacement Acts	FY16/17	8	8
Number of International and Regional Organisation & Convention where the Ministry represents the Government of Samoa.	8	8	8
Numbers of Statutory Boards/Committees that Ministry of Works, Transport and Infrastructure is represented.	20	20	20
Target date for Annual Reports for FY 2015/2016 to be finalised.	N/A	30-Jun-17	30-Jun-18
Target date for the Marine Oil Pollution Regulation 2017 to be finalized	N/A	30-Jun-17	30-Jun-18
Reviewing of the Civil Aviation Act 1998	N/A	30-Jun-17	30-Jun-18
Drafting of Maritime Ballast Water Managment Regulation	FY16/17	30-Jun-17	30-Jun-18

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

	2016-2017	2017-2018
Personnel	268,154	231,762
Operating Costs	138,295	161,164
Capital Costs		51,667
Overheads	89,844	94,162
Total Appropriation	496,293	538,755

Output Performance Measures and Standards

	Baseline Data	2016-2017	2017-2018
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of Satisfaction the Minister has from the administrative and technical support services received.	100%	100%	100%

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

	2016-2017	2017-2018
Personnel	354,745	357,002
Operating Costs	70,077	81,644
Capital Costs		
Overheads	89,844	94,162
Total Appropriation	514,666	532,808
Non Taxation Revenue	20,000	20,000

Output Performance Measures and Standards

	Baseline Data	2016-2017	2017-2018
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	0 - continuous monitoring and compliance
The number of State letters from the 'International Civil Aviation Organisation' actioned.	>65	>65	>60 letters expected for this financial year
Number of safety and security 'Audits/Inspections/Reviews' performed.	18	20	22 audits and inspections planned. There may be some surprises.
Number of 'Operational' enabling Certificates/Approvals issued to carriers.	>8	>7	9 Certificates expected
Number of pilot, maintenance and air traffic controller 'validations/licenses' issued	>20	>20	> 20 with Talofa Airways included
Number of pilot and air traffic controller 'Competency Checks' performed/7 Air Traffic Controllers and 2 Flight Examiners	8	7	7 ATC Officers
Number of Landing Approvals for Non-Schedule flights issued	>100	>100	> 100 expected. Depending on requests.
Number of new national aviation security documents finalized	4	2	2 (SSP and New Ops Manual)
Number of 'Safety Deficiencies' from Samoa's Safety Audit rectified	>20	>10	>10
Number of license holders sitting the Aviation Law Examinations.	nil	nil	nil
Number of Pilot License Validations and persons sitting Law examination	nil	nil	nil
Number of aviation publications, documents and manuals 'amended and printed	>200	> 200 expected	>200 expected
Number of ICAO Audits and Progressive Activities Performed and Expected	2	1 proposed follow up	1 proposed follow up
Number of Certificates from international 'technical safety trainings' achieved.	7	10 proposed. Lead auditors course added	10 including Lead Auditors Training expected

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

	2016-2017	2017-2018
Personnel	479,307	488,370
Operating Costs	51,497	54,310
Capital Costs	38,261	38,333
Overheads	89,844	94,162
Total Appropriation	658,909	675,175
Non Taxation Revenue	360,000	360,000

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data	2016-2017	2017-2018
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of safety surveys conducted for vessels of all sizes	53	60	65
Number of safety certificates issued for vessels of all sizes and types	146	152	160
Number of STCW Compliance Certificates for Masters/Engineers and Seafarers	258	275	300
Number of Certificates issued for Basic Maritime Training and Rating	29	50	70
Number of Public Safety Awareness for Fishing Vessels	4	4	4
Number of contracts endorsed for Samoan Seafarers working overseas	158	176	180
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	3275	3290
Number of Audits conducted for STCW and ISPS	6	6	6
Number of approvals for the carriage of dangerous cargoes issued	110	70	75
Number of Foreign Vessels registered		new	2

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

	2016-2017	2017-2018
Personnel	230,558	309,846
Operating Costs	57,785	72,901
Capital Costs		
Overheads	59,896	62,775
Total Appropriation	348,239	445,522

Output Performance Measures and Standards

	Baseline Data	2016-2017	2017-2018
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which a review of the Public Drains Regulation 2006 to be completed .	30-Nov-14	30-Dec-16	30-Dec-18
Number of Meeting of the National Road Safety Committee	4	10 meetings	10 Meeting
Number of Drainage Sub Sector meetings to discuss progress of sub-sebsector activities for the maintenance and monitoring of drains within Apia CBD	12	10 meetings	10 Meeting
Number of site visits to ground proof and monitor all drainage networks under the Flood Mitigation-Drainage Sub-sector	6	10 visits	12 monthly visit
Number of Site Inspections undertaken by LTD as per public complaints and Official Referrals received by the division.	24	100% of all public complaints and official referrals investigated and acted on appropriately.	100% of all public complaints and official referrals investigated and acted on appropriately.
Numbers of Monitoring inspections to monitor overall performance of land transport and related development by LTD as per the MOW Act 2002	6	8	10

PERFORMANCE FRAMEWORK

	Baseline Data	2016-2017	2017-2018
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Samoa National Road Infrastructure Guidelines and Standards Reviewed and Updated	FY16/17	Review to be completed - Toolkit in Place Guideline in use -	Road Standards and Guidelines formulation completed
Institutional Integrity Strengthening Review and Framework in place for Land Transport sector	FY16/17	Review to be completed - Toolkit in Place - Policies Adopted - 30/06/2017	Review completed with Toolkit in place and Policies adopted - 30/06/2018
Road Safety Campaign Website	FY16/17	31-Dec-17	Website launched
Road Safety Campaign Documentaries/Ads developed and aired	FY16/17	2 documentaries	2 documentaries produced and aired
Percentage and kilometres coverage of road network reviewed at least once yearly and	New	100%	100%
Scoping and Development of an integrated Asset Management System	New	New	system under implementation
Road Safety Campaign School and Community Educational Visits	FY16/17	20 site visits	100% of all proposed Road Safety School and Community Campaigns

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 intergrated provided a detailed understanding of the implication and benefits of policy and plan option available.

Summary of Expenditure and Revenue

	2016-2017	2017-2018
Personnel	189,518	191,103
Operating Costs	19,105	21,715
Capital Costs		
Overheads	59,896	62,775
Total Appropriation	268,519	275,592

Output Performance Measures and Standards

	Baseline Data	2016-2017	2017-2018
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	95%	35%
Number of awareness programs for the transport sector in School and public	4	4	4
Number of Transport Sector Steering Committee Meeting	4	4	6
Number of Transport Sector Sub Committee Meeting	NA	12	36
Number of site inspections by the Transport Sector Steering committee			4
Coordinate, monitor and evaluate the implementation of the Transport Sector Plan	30%	90%	95%
Date by which Annual Review of the Transport Sector with relevant stakeholders takes place	NA	80%	4273600%
Date by which Annual Review of the Corporate Plans 15-18	NA	Jun-17	Jun-18
Date by which the update of the MTEF for the Transport Sector Plan takes place		Jun-17	Jun-18
Number of sector wide trainings and capacity building programs to identify critical training and capacity needs of the sector	NA		4

PERFORMANCE FRAMEWORK

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

	2016-2017	2017-2018
Personnel	407,832	507,323
Operating Costs	58,753	70,212
Capital Costs	38,261	43,253
Overheads	119,792	125,549
Total Appropriation	624,638	746,337
Non Taxation Revenue	526,250	526,250

Output Performance Measures and Standards

	Baseline Data	2016-2017	2017-2018
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Building Permits issued	250	400	500
Number of Building Inspections Conducted	450	1600	1600
Professional workshops on Building Related Legislation Regulations and Compliance			achieved 2018
Public Awareness for Building Related Legislation Regulations and Compliance			achieved 2018
Number of officers completing Continued Professional Development and technical updates.	2	2	2
Effective regulatory framework and increased compliance	NA	Dec-16	achieved
GOS Procurement Evaluation attended	FY16/17	10	30
Number of GOS Projects provided with technical advice and review.	FY16/17	10	30
Number of site visits for Government Ministries projects and quality assurance (days)	FY16/17	10	20
Sanitation Public Awareness	Public Awareness through Media Newspaper,TV,Tshirts (220),Banners	10	10
Sanitation Technical Training and Research	FY16/17	10	14
Sanitation Inspection and Regulation	new		achieved 2018
Registration of Contractors (Government Registered Contractors Policy)	FY17/18		achieved 2018
Registration of Practitioners (Certificate of Works Policy)	FY17/18		achieved 2018
Building Warrant of Fitness	FY17/18	10%	10%
Certificate of Compliance	FY17/18	10%	100%
Building Regulations and Legislation launched	FY17/18	20%	20%
Inspection Procedures Revised	new		achieved 2018

BUREAU OF STATISTICS

Responsible Minister: Hon.Minister of the Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	85	91						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister								
	Personnel:	164,608	174,992		174,992				174,992
	Operating Expenses:	48,914	50,344		50,344				50,344
	Capital Costs:	-	-		-				-
	Overheads:	71,662	73,248		73,248				73,248
	Total Appropriation	\$ 285,184	\$ 298,583	\$ -	\$ 298,583	-	\$ -	\$ -	\$ 298,583
2.0	Ministerial Support								
	Personnel:	349,848	125,755		125,755				125,755
	Operating Expenses:	44,128	151,360		151,360				151,360
	Capital Costs:	-	-		-				-
	Overheads:	71,662	48,832		48,832				48,832
	Total Appropriation	\$ 465,638	\$ 325,947	\$ -	\$ 325,947	-	\$ -	\$ -	\$ 325,947
3.0	Compilation of Finance Statistics								
	Personnel:	360,964	370,817		370,817				370,817
	Operating Expenses:	34,982	35,222		35,222				35,222
	Capital Costs:	-	-		-				-
	Overheads:	71,662	48,832		48,832				48,832
	Total Appropriation	\$ 467,608	\$ 454,871	\$ -	\$ 454,871	-	\$ -	\$ -	\$ 454,871
4.0	Compilation of Social Statistics								
	Personnel:	313,482	322,288		322,288				322,288
	Operating Expenses:	12,416	12,738		12,738				12,738
	Capital Costs:	-	-		-				-
	Overheads:	71,662	48,832		48,832				48,832
	Total Appropriation	\$ 397,560	\$ 383,857	\$ -	\$ 383,857	-	\$ -	\$ -	\$ 383,857

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION	2017-18							
		2016-17	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:	478,444	473,845		473,845				473,845
	Operating Expenses:	33,590	30,356		30,356				30,356
	Capital Costs:	-	-		-				-
	Overheads:	71,662	73,248		73,248				73,248
	Total Appropriation	\$ 583,696	\$ 577,448	\$ -	\$ 577,448	-	\$ -	\$ -	\$ 577,448
6.0	Management of Births, Deaths & Marriages			662,000	(662,000)				(662,000)
	Personnel:	493,254	524,866		524,866				524,866
	Operating Expenses:	145,167	119,167		119,167				119,167
	Capital Costs:	-	-		-				-
	Overheads:	71,662	48,832		48,832				48,832
	Total Appropriation	\$ 710,084	\$ 692,865	\$ 662,000	\$ 30,865	-	\$ -	\$ -	\$ 30,865
7.0	ICT and Data Processing								
	Personnel:	273,602	270,362		270,362				270,362
	Operating Expenses:	76,637	84,722		84,722				84,722
	Capital Costs:	-	-		-				-
	Overheads:	47,775	73,248		73,248				73,248
	Total Appropriation	\$ 398,014	\$ 428,331	\$ -	\$ 428,331	-	\$ -	\$ -	\$ 428,331
8.0	Compilation of Economics Statistics (formerly output 2)								
	Personnel:	-	358,235		358,235				358,235
	Operating Expenses:	-	42,025		42,025				42,025
	Capital Costs:	-	-		-				-
	Overheads:	-	73,248		73,248				73,248
	Total Appropriation	\$ -	\$ 473,508	\$ -	\$ 473,508	-	\$ -	\$ -	\$ 473,508
	Sub-Total Outputs Delivered by Ministry	\$ 3,307,784	\$ 3,635,410	\$ 662,000	\$ 2,973,410	-	\$ -	\$ -	\$ 2,973,410
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Statistical Institute for Asia and Pacific	6,000	6,000		6,000				6,000

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	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 Policies / Initiatives								
Population Census	720,000	340,000		340,000				340,000
Household Income and Expenditure Survey	-	709,808		709,808				709,808
Rent at DBS	67,764	67,764		67,764				67,764
Rent at FMFM II Building	239,900	239,900		239,900				239,900
Rent at Salelologa Savaii	6,900	13,200		13,200				13,200
VAGST Output Tax	78,331	302,397		302,397				302,397
Sub-Total - Transactions on Behalf of the State	\$ 1,118,895	\$ 1,679,069		\$ 1,679,069	-	\$ -	\$ -	\$ 1,679,069
Totals	\$ 4,426,679	\$ 5,314,479	\$ 662,000	\$ 4,652,479	-	\$ -	\$ -	\$ 4,652,479
Total Appropriations	\$ 4,426,679	\$ 5,314,479	Vote: <u>BUREAU OF STATISTICS</u>					

Memorandum Items and Notes

	For information Only
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PERFORMANCE FRAMEWORK

BUREAU OF STATISTICS

Legal Basis:

Statistics Act 1971

Vision: To strengthen the Statistical Services for the Development of Samoa

Mission: To incorporate best practices in providing quality official statistics for all stakeholders

The Bureau of Statistics is responsible for appropriations in the 2016/2017 financial year covering the following:

A total c \$	0.299	million tala for Policy Assessment and Advice to Cabinet
A total c \$	0.326	million tala for Ministerial Support
A total c \$	0.455	million tala for Compilation of Finance Statistics
A total c \$	0.384	million tala for Compilation of Social Statistics
A total c \$	0.577	million tala for Population Census and Social Survey Statistics
A total c \$	0.693	million tala for Management of Births, Deaths and Marriages
A total c \$	0.428	million tala for ICT and Data Processing Services
A total c \$	0.474	million tala for Compilation of Economic Statistics
A total c \$	1.679	million tala for the payment of benefits, memberships and other transactions on behalf of Government

The Bureau expects to collect a total of \$ 662,000 tala of revenue in 2017/2018, largely from the is:

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

	2016-17	2017-18
Personnel	164,608	174,992
Operating Costs	48,914	50,344
Capital Costs		
Overheads	71,662	73,248
Total Appropriation	285,184	298,583

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Annual Report for FY2015/2016 and 2016/2017 will be completed and submitted to parliament	N/A	January 2016	June 2018
Date by which review of Corporate Plan 2016-2020 will be conducted	N/A	June 2016	June 2018
Lead in the development of the National Identification System		December 2016	June 2018

PERFORMANCE FRAMEWORK

2.0 Ministerial Support

Output Manager Chief Executive Officer

Scope of Appropriation

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel		125,755
Operating Costs		151,360
Capital Costs		
Overheads		48,832
Total Appropriation		325,947

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

	2016-17	2017-18
Personnel	360,964	370,817
Operating Costs	34,982	35,222
Capital Costs		
Overheads	71,662	48,832
Total Appropriation	467,608	454,871

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	1
Formal Employment estimates	New Measure	4	4
Monthly Industrial Production	1	12	12

4.0 Compilation of Social Statistics

Output Manager ACEO Social Statistics Division

Scope of Appropriation

To collect and compile socio-economic statistics from secondary sources related to education, health, migration, tourism, agriculture, trade, environment, metrology, foreign exchange, justice, etc for the publications of the Annual Statistical Abstract, Monthly Tourism Report and the Updating of the Website.

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	313,482	322,288
Operating Costs	12,416	12,738
Capital Costs		
Overheads	71,662	48,832
Total Appropriation	397,560	383,857

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
6 months Tabulated report on High Level Environment Indicators	N/A	2	2
Annual report on High Level Environment Indicators	N/A	1	1
Number of ad hoc enquiries responded to within 5 working days	500 (2010)	80	80

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

	2016-17	2017-18
Personnel	478,444	473,845
Operating Costs	33,590	30,356
Overheads	71,662	73,248
Total Appropriation	583,696	577,448

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. 2016 Population and Housing Census- Tabulation Report published and disseminated	PHC 2014	10%	July 2017
2. 2016 Population and Housing Census- Analytical report published and disseminated	PHC 2011	10%	November 2017
3. Survey and Sampling Design- provide relevant survey and sampling design	on-going	on-going	on-going
4. 2016 Socio-Economic Atlas- Report published and disseminated	PHC 2011	10%	June 2018
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	on-going	on-going	on-going

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

	2016-17	2017-18
Personnel	493,254	524,866
Operating Costs	145,167	119,167
Capital Costs		
Overheads	71,662	48,832
Total Appropriation	710,084	692,865
Non Taxation Revenue	662,000	662,000

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of births registered	N/A	2000	2000
Number of deaths registered	N/A	600	600
Number of marriages registered	N/A	500	500

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of adoptions registered	N/A	200	200
Number of public enquiries attend and solved in a year	N/A	400	400
Number of public awareness programs and trainings conducted on the registration of births, deaths and marriages	N/A	10	10
Number of overseas missions request per month	N/A	100	100
Number of records verifications/checks per month carried out for New Zealand Internal Affairs Department	N/A	200	100

7.0 ICT and Data Processing

Output Manager ACEO ICT and Data Processing

Scope of Appropriation

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	273,602	270,362
Operating Costs	76,637	84,722
Capital Costs		
Overheads	47,775	73,248
Total Appropriation	398,014	428,331

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1.Design and developed CSPro Entry System to Process 2016 Population Census	1	1	Data Processing Activities begins in January 2017
2. Scan and verify completed census questionnaires	31,000 households questionnaires + 31,000+	scanning to begin end of January 2017	Scanning/verfictaion to be completed by April 2017
3.Design and develop CSPro Batch Edit Program to edit 2016 Population Census Data	1	1	Continue updating the programme when required until census report is finalised
4.Edit 2016 Census Data	31,000 households + 190,000 population	editing to begin in March 2017	Editing of census data to be completed by October 2017
5.Generate tables from 2016 Population Census Data	90+ tables	Formulate and Finalise Tabulation plan	Generation of 90+ ables to be completed by November 2017
6. Design and develop computer system to process Coconut survey	1	1	N/A
7.Enter data for Coconut survey	1600 households	4 weeks data entry to begin in March 2017	N/A
8.Edit and finalise data for Coconut survey	1600 households	Editing to begin in March 2017 and data to be finalised end of april	N/A
9.Website - Monthly upload and update of SBS website	5/month+7/quarter + 1 bi-annual + annual reports = 92	ongoing	ongoing
10. provide ongoing support on electronics equipment to all divisions	6 servers + 85 computers + 24 printers + 6 photocopier = 121 total equipments	ongoing	ongoing
11.daily monitoring of office network including internet and BDM systems	systems= BDM system (Upolu & Savaii) + Trade online Link to Customs	ongoing	ongoing
12. Compile quaterly office newsletter	4	2	2
13. Design/develop computer system to process 2018 HIES	1	N/A	System to be tested before data collection starts in February 2018
14. Design/develop computer system to edit HIES data	1	N/A	First draft to be in place by end of december 2017.
15. Data Entry for HIES questionnaires	3000 households	N/A	data enty to begin into the 4th week of data collection

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

	2016-17	2017-18
Personnel	349,848	358,235
Operating Costs	44,128	42,025
Capital Costs		
Overheads	71,662	73,248
Total Appropriation	465,638	473,508

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of consumer price index reports	2016	12	12
Number of Merchandise Trade reports	N/A	16	16
Number of Volume & Price Indexes reports	2014	12	12
Number of Quarterly Import Price Index reports	2009	4	4
Number of Shipping report	N/A	3	3
Number of Enquiries responded to within 7 days or less	30 (09/10)	50	55

CONTROLLER AND AUDITOR GENERAL

Responsible Minister: Hon. Minister of Tourism

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	60	59						
1.0	Outputs Delivered by Ministry:								
	Strategic and Parliamentary Services								
	Personnel:	496,116	470,520		470,520				470,520
	Operating Expenses:	108,448	113,498		113,498				113,498
	Capital Costs:	-	-		-				-
	Overheads:	210,687	211,322		211,322				211,322
	Total Appropriation	\$ 815,251	795,340	\$ -	\$ 795,340	\$ -	\$ -	\$ -	\$ 795,340
2.0	Financial Audit Services			322,589	(322,589)				(322,589)
	Personnel:	896,067	896,067		896,067				896,067
	Operating Expenses:	54,828	54,828		54,828				54,828
	Capital Costs:	-	-		-				-
	Overheads:	158,016	158,491		158,491				158,491
	Total Appropriation	\$ 1,108,911	1,109,387	\$ 322,589	\$ 786,798	\$ -	\$ -	\$ -	\$ 786,798
	3.0	Operational Audit Services			100,000	(100,000)			
Personnel:		1,006,645	997,135		997,135				997,135
Operating Expenses:		8,100	8,100		8,100				8,100
Capital Costs:		-	-		-				-
Overheads:		158,016	158,491		158,491				158,491
Total Appropriation		\$ 1,172,761	1,163,726	\$ 100,000	\$ 1,063,726	\$ -	\$ -	\$ -	\$ 1,063,726
	Sub-Total Outputs Delivered by Ministry	\$ 3,096,923	3,068,453	\$ 422,589	\$ 2,645,864	\$ -	\$ -	\$ -	\$ 2,645,864

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2017-18							
	2016-17	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	600		600				600
International Organization of Supreme Audit	1,584	1,584		1,584				1,584
Team Mate Licensing	-	169,668		169,668				169,668
Rents & Leases	195,818	195,818		195,818				195,818
VAGST Output Tax	79,287	80,045		80,045				80,045
Sub-Total - Transactions on Behalf of the State	\$ 283,489	453,915		\$ 453,915	\$ -	\$ -	\$ -	\$ 453,915
Totals	\$ 3,380,412	3,522,368	\$ 422,589	\$ 3,099,779	\$ -	\$ -	\$ -	\$ 3,099,779
Total Appropriations	\$ 3,380,412	3,522,368	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 2017/18 financial year covering the following

A total of	0.795	million tala for Strategic and Parliamentary Services
A total of	1.109	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	1.164	million tala for Operational Audit Services
A total of	0.454	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 2017/18.

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. (Source: Public Administration Sector Plan 2007/2011)	
(Sector Plan)	- (2) The citizens see the sector as an accountable, ethical and transparent institution that endeavours to deliver valued services. (Source: Public Administration Sector Plan 2007/2011)	
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

	2016-17	2017-18
Personnel	496,116	470,520
Operating Costs	108,448	113,498
Capital Costs		
Overheads	210,687	211,322
Total Appropriation	815,251	795,340

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Audit Reports to be submitted to Parliament by 30 June 2016.	1 (2008)	1	1
Percentage of Parliament Meetings and Parliamentary Committee Meetings to attend.	N.A	100%	100%
Percentage of Requests for Legal advice to address	N.A	0.7	0.7

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

	2016-17	2017-18
Personnel	896,067	896,067
Operating Costs	54,828	54,828
Capital Costs		
Overheads	158,016	158,491
Total Appropriation	1,108,911	1,109,387
Non Taxation Revenue	388,389	322,589

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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)	60%	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%	80%
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

	2016-17	2017-18
Personnel	1,006,645	997,135
Operating Costs	8,100	8,100
Capital Costs		
Overheads	158,016	158,491
Total Appropriation	1,172,761	1,163,726
Non Taxation Revenue	100,000	100,000

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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:	657,682	625,736		625,736				625,736
	Operating Expenses:	91,320	99,670		99,670				99,670
	Capital Costs:	-	-		-				-
	Overheads:	353,795	348,859		348,859				348,859
	Total Appropriation	\$ 1,102,797	\$ 1,074,265	\$ -	\$ 1,074,265	\$ -	\$ -	\$ -	\$ 1,074,265
	Sub-Total Outputs Delivered by Ministry	\$ 1,102,797	\$ 1,074,265	\$ -	\$ 1,074,265	\$ -	\$ -	\$ -	\$ 1,074,265
	Transactions on Behalf of the State:								
	Rent and Leases	167,900	167,900		167,900				167,900
	VAGST Output Tax	48,583	49,348		49,348				49,348
Sub-Total - Transactions on Behalf of the State	\$ 216,483	\$ 217,248	\$ -	\$ 217,248	\$ -	\$ -	\$ -	\$ 217,248	
	Totals	\$ 1,319,280	\$ 1,291,513	\$ -	\$ 1,291,513	\$ -	\$ -	\$ -	\$ 1,291,513
	Total Appropriations	\$ 1,319,280	\$ 1,291,513	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 2017/18 financial year covering the following:

A total of	\$	1.074	million tala for Legal Research Analysis and Recommendations.
A total of	\$	0.217	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

	2016-17	2017-18
Personnel	657,682	625,736
Operating Costs	91,320	99,670
Capital Costs	0	0
Overheads	353,795	348,859
Total Appropriation	1,102,797	1,074,265

Output Performance Measures and Standards

	Baseline Data	2016-17	2017-18
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
DRUG REFORM Stakeholder and Public Consultations carried out (Stage 3)	N/A	New KPI	August 2017
DRUG REFORM Final Report will be submitted to the Attorney General (Stage 4)	N/A	New KPI	December 2017
PROPERTY LAW REVIEW Discussion Paper 3 on LEASES will be submitted to the Attorney General (Stage 2)	N/A	New KPI	July 2017
PROPERTY LAW REVIEW Discussion Paper 4 on Covenants, Easements and profits will be submitted to the Attorney General (Stage 2)	N/A	New KPI	September 2017
PROPERTY LAW REVIEW Consultations on: - Discussion Paper 3 on Leases; and - Discussion Paper 4 on Covenants, Easements and Profits will be carried out (Stage 3)	N/A	New KPI	December 2017
PROPERTY LAW REVIEW Final Report on Issues in Discussion Paper 1, 2, 3, and 4 will be submitted to the Attorney General (Stage 4)	N/A	New KPI	June 2018
Review of the Ministerial and Departmental Arrangements Act Final Report will be submitted to the Attorney General (Stage 4)	N/A	New KPI	July 2017

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	83	83						
1.0	Outputs Delivered by Ministry:								
	Servicing the Office of the Speaker								
	Personnel:	79,953	74,553		74,553				74,553
	Operating Expenses:	76,970	77,390		77,390				77,390
	Capital Costs:	40,800	-		-				-
	Overheads:	140,833	125,940		125,940				125,940
	Total Appropriation	\$ 338,556	\$ 277,883	\$ -	\$ 277,883	\$ -	\$ -	\$ -	\$ 277,883
2.0	Servicing the Office of the Clerk								
	Personnel:	330,827	349,233		349,233				349,233
	Operating Expenses:	309,960	526,739		526,739				526,739
	Capital Costs:	-	-		-				-
	Overheads:	140,833	125,940		125,940				125,940
	Total Appropriation	\$ 781,620	\$ 1,001,912	\$ -	\$ 1,001,912	\$ -	\$ -	\$ -	\$ 1,001,912
3.0	Servicing Parliamentary Procedures Group			25,000	(25,000)				(25,000)
	Personnel:	1,001,354	1,033,597		1,033,597				1,033,597
	Operating Expenses:	132,480	144,330		144,330				144,330
	Capital Costs:	-	-		-				-
	Overheads:	422,498	377,819		377,819				377,819
	Total Appropriation	\$ 1,556,332	\$ 1,555,746	\$ 25,000	\$ 1,530,746	\$ -	\$ -	\$ -	\$ 1,530,746
3.1	Chamber and Procedure Office			25,000	(25,000)				(25,000)
	Personnel:	372,021	385,280		385,280				385,280
	Operating Expenses:	51,950	62,750		62,750				62,750
	Capital Costs:	-	-		-				-
	Overheads:	140,833	125,940		125,940				125,940
	Total Appropriation	\$ 564,804	\$ 573,970	\$ 25,000	\$ 548,970	\$ -	\$ -	\$ -	\$ 548,970

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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:	371,165	387,989		387,989				387,989
	Operating Expenses:	67,740	69,790		69,790				69,790
	Capital Costs:	-	-		-				-
3.3	Overheads:	140,833	125,940		125,940				125,940
	Total Appropriation	\$ 579,738	\$ 583,719	\$ -	\$ 583,719	\$ -	\$ -	\$ -	\$ 583,719
	Legal and Research Office								
	Personnel:	258,168	260,328		260,328				260,328
	Operating Expenses:	12,790	11,790		11,790				11,790
4.0	Capital Costs:	-	-		-				-
	Overheads:	140,833	125,940		125,940				125,940
	Total Appropriation	\$ 411,791	\$ 398,058	\$ -	\$ 398,058	\$ -	\$ -	\$ -	\$ 398,058
	Servicing Parliamentary Information Group			100,410	(100,410)	-	-	-	(100,410)
	Personnel:	1,455,792	1,433,935		1,433,935				1,433,935
4.1	Operating Expenses:	243,000	218,470		218,470				218,470
	Capital Costs:	-	-		-				-
	Overheads:	704,163	629,699		629,699				629,699
	Total Appropriation	\$ 2,402,955	\$ 2,282,104	\$ 100,410	\$ 2,181,694	\$ -	\$ -	\$ -	\$ 2,181,694
	Community Relations Services			39,000	(39,000)				(39,000)
	Personnel:	228,491	226,331		226,331				226,331
	Operating Expenses:	115,650	110,300		110,300				110,300
	Capital Costs:	-	-		-				-
	Overheads:	140,833	125,940		125,940				125,940
	Total Appropriation	\$ 484,974	\$ 462,571	\$ 39,000	\$ 423,571	\$ -	\$ -	\$ -	\$ 423,571

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
4.2	Information Management Services								
	Personnel:	257,230	239,326		239,326				239,326
	Operating Expenses:	33,750	28,050		28,050				28,050
	Capital Costs:	-	-		-				-
	Overheads:	140,833	125,940		125,940				125,940
	Total Appropriation	\$ 431,813	\$ 393,316	\$ -	\$ 393,316	\$ -	\$ -	\$ -	\$ 393,316
4.3	ICT Services								
	Personnel:	126,101	126,101		126,101				126,101
	Operating Expenses:	16,650	12,500		12,500				12,500
	Capital Costs:	-	-		-				-
	Overheads:	140,833	125,940		125,940				125,940
	Total Appropriation	\$ 283,584	\$ 264,541	\$ -	\$ 264,541	\$ -	\$ -	\$ -	\$ 264,541
4.4	Reporting and Printing Services								
	Personnel:	397,776	382,724		382,724				382,724
	Operating Expenses:	66,150	59,070		59,070				59,070
	Capital Costs:	-	-		-				-
	Overheads:	140,833	125,940		125,940				125,940
	Total Appropriation	\$ 604,759	\$ 567,734	\$ -	\$ 567,734	\$ -	\$ -	\$ -	\$ 567,734
4.5	Translation and Interpretation Services			61,410	(61,410)				(61,410)
	Personnel:	446,194	459,453		459,453				459,453
	Operating Expenses:	10,800	8,550		8,550				8,550
	Capital Costs:	-	-		-				-
	Overheads:	140,833	125,940		125,940				125,940
	Total Appropriation	\$ 597,827	\$ 593,943	\$ 61,410	\$ 532,533	\$ -	\$ -	\$ -	\$ 532,533
	Sub-Total Outputs Delivered by Ministry	\$ 5,079,462	\$ 5,117,644	\$ 125,410	\$ 4,992,234	\$ -	\$ -	\$ -	\$ 4,992,234

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	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								
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	40,000		40,000				40,000
SPCRP Support	50,000	50,000		50,000				50,000
Government Policies / Initiatives								
Parliamentary Programme (Education & Engagement)	165,250	175,000		175,000				175,000
Procedural Services	60,300	60,300		60,300				60,300
Parliamentary Institutional Strengthening	205,000	205,000		205,000				205,000
Parliamentary Commission of Enquiry	26,877	40,000		40,000				40,000
Parliamentary Publication Project	71,250	-		-				-
Maota o le Fono Grand Opening	-	25,000		25,000				25,000
Rent for Tuanaimato	533,075	459,744		459,744				459,744
VAGST Output Tax	414,823	402,038		402,038				402,038
Sub-Total - Transactions on Behalf of the State	\$ 1,932,060	\$ 1,822,567	\$ -	\$ 1,822,567	\$ -	\$ -	\$ -	\$ 1,822,567
Totals	\$ 7,011,522	\$ 6,940,211	\$ 125,410	\$ 6,814,801	\$ -	\$ -	\$ -	\$ 6,814,801
Total Appropriations	\$ 7,011,522	\$ 6,940,211	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 2017/18 financial year covering the following:

A total of	\$ 0.278	million tala for Servicing the Office of the Speaker
A total of	\$ 1.002	million tala for the Servicing the Office of the Clerk
A total of	\$ 0.574	million tala for Procedural and Chamber
A total of	\$ 0.584	million tala for Parliament Committees
A total of	\$ 0.398	million tala for Legal and Research
A total of	\$ 0.463	million tala for Community Relations Services
A total of	\$ 0.393	million tala for Information Management Services
A total of	\$ 0.265	million tala for Parliament ICT Services
A total of	\$ 0.568	million tala for Reporting and Printing Services
A total of	\$ 0.594	million tala for Translations and Interpretations Services
A total of	\$ 1.823	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 \$ 125,410 tala of revenue in 2017/18, 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 Chairman of Committees

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	84,653	74,553
Operating Costs	97,620	77,390
Capital Costs	160,000	
Overheads	133,269	125,940
Total Appropriation	475,542	277,883

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Balance debates in the Maota Fono/ Opposition versus Government.	100%	100%	100%
Improve in participation of Members in debates in Chamber and Committees/Percentage of MPs attendance at Development activities(Pre Parliamentary Briefings and MPs Seminars).	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

	2016-17	2017-18
Personnel	330,827	349,233
Operating Costs	309,960	526,739
Capital Costs		
Overheads	140,833	125,940
Total Appropriation	781,620	1,001,912

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of visiting members of other foreign parliaments.	150	100	60
Number of outgoing inter parliamentary programme trips for Samoan Members of Parliament facilitated by Legislative.	100	10	20

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Seminars facilitated for Members of Parliament.	40	20	10
Number of Delegations hosted by Parliament.	10	10	5
Secretarial and Procedural support to Speaker and Members of Parliament.	100%	100%	100%
Provide ministerial advice to Minister.	100%	100%	100%
Provide secretarial services to assigned Select Committees of Parliament.	100%	100%	100%
Management of the Department.	100%	100%	100%
Management of Chamber sittings and administer sitting order.	100%	100%	100%
Coordinate, Monitor and Advise Speaker and Minister regarding ongoing Institutional Strengthening Projects.	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

	2016-17	2017-18
Personnel	1,001,354	1,033,597
Operating Costs	132,480	144,330
Capital Costs		
Overheads	422,498	377,819
Total Appropriation	1,557,931	1,555,746
Non Taxation Revenue	36,334	25,000

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

	2016-17	2017-18
Personnel	372,021	385,280
Operating Costs	51,950	62,750
Capital Costs		
Overheads	140,833	125,940
Total Appropriation	566,403	573,970
Non Taxation Revenue	36,334	25,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Production and distribution of Business Papers /Level of satisfaction (%) of Speaker with resources available based on feedback from the Speaker.	100%	100%	100%
Servicing Assembly sittings(hrs)	100%	100%	100%
Type, crossread and Format Bills/Regulations, Corporate Plans Annual Reports and Amendments	100%	100%	100%
Preparation of Acts for Ascent	100%	100%	100%
Receive, Stamp and number and distribution of Parliamentary Sitting Papers/Acts passed by Parliament	100%	100%	100%
Timely website update of Bills and Parliamentary Papers	100%	100%	100%
Maintain Register for Bills, Acts, Regulations, and Parliamentary Papers	100%	100%	100%
Sales of Acts and Regulations	100%	100%	100%

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

	2016-17	2017-18
Personnel	371,165	387,989
Operating Costs	67,740	69,790
Capital Costs		
Overheads	140,833	125,940
Total Appropriation	579,738	583,719

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Parliamentary Select Committees Meetings serviced.	300	120	140
Number of Select Committee sitting hours serviced.	3000	360	480
Number of Bills and Regulations referred from Parliament to Committee and Committee reports tabled in Parliament.	200	60	90
Number of submissions(oral & written) received and referred to Committees	40	50	60
Number of Select Committee visits.	40	10	8
Number of Special Committees Sitting Hours Serviced.	150	5	2
Number of Special Committees Visits.	40	5	2
Number of Select Committee reports tabled in Parliament.	N/A	60%	50%
Schedule of regular meeting developed and maintained.	N/A	6	6

PERFORMANCE FRAMEWORK

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

	2016-17	2017-18
Personnel	258,168	260,328
Operating Costs	12,790	11,790
Capital Costs		
Overheads	140,833	125,940
Total Appropriation	411,791	398,058

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Prepare paperwork for all MPs Pre sittings before every Fono Session(number of bills to be tabled in Parliament)	N/A	100%	100%
Analyse all Bills tabled in Parliament for Parliamentary Committees(number of bills referred to Committee non urgent)	N/A	100%	100%
Annual Report digest. Every Annual Report received are analysed and a report is prepared for Parliamentary Committee(number of annual reports received)	N/A	100%	100%
Published Parliamentary sitting summary and upload on Parliament website after every sitting day(number of sitting days)	N/A	100%	100%
Procedural and statistical digest published and upload per sitting session	N/A	100%	100%
Prepare, published and upload Parliament sittings reports(number of reports uploaded)	N/A	100%	100%
Prepare newsletter contents to be distributed to Ministries after every sittings.	N/A	100%	100%
Research and write reports/presentations for Members of Parliament and Clerk (depend on demand)	N/A	100%	100%
Prepare Info sheets for Parliamentary Education/Engagement programmes(depend on demand)	N/A	100%	100%
Develop and update Speakers ruling Handbook	N/A	100%	100%
Answer online queries	N/A	100%	100%

PERFORMANCE FRAMEWORK

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

	2016-17	2017-18
Personnel	1,455,792	1,433,935
Operating Costs	243,000	218,470
Capital Costs		
Overheads	704,163	629,699
Total Appropriation	2,402,955	2,282,104
Non Taxation Revenue	100,410	100,410

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

	2016-17	2017-18
Personnel	228,491	226,331
Operating Costs	115,650	110,300
Capital Costs		
Overheads	140,833	125,940
Total Appropriation	484,974	462,571
Non Taxation Revenue	39,000	39,000

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Prepare and deliver Education and Engagement Programmes (number of Participants)	N/A	100%	80%
Put together, publish, and deliver Newspaper Palemene for Samoa after every Fono session(number of newspaper published and issued)	N/A	100%	100%
Website update and upload. Facebook update (number of viewers)	N/A	100%	100%
Create newsletter and distribute on a monthly basis	N/A	100%	100%
Information pack designed, printed and distributed. Media releases published regularly. Radio and TV shows developed.	100%	100%	100%
Visits to Schools/School visits(number of students)	N/A	100%	100%

PERFORMANCE FRAMEWORK

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

	2016-17	2017-18
Personnel	257,230	239,326
Operating Costs	33,750	28,050
Capital Costs		
Overheads	140,833	125,940
Total Appropriation	431,813	393,316

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Positive feedback from Parliamentarians and Office employees of parliamentary library service.	100%	100%	100%
Critical informaton identified and collected/Document control processes documented and implemented. 100% of staff adhere to new guidelines. Staff development activities conducted. Positive feed back from users.	100%	100%	100%
View and Check update of OCLA website upload of all Acts/Regulatons.	100%	100%	100%
Enhance Library services for MPs , Staff and the Public (number of visits from MPs and staff and public).	100%	100%	100%
Positive feedback from Parliamentarians and Office employees of parliamentary library service.	100%	100%	100%
Ensure that Master data is determined and documented. 100% of data is managed and maintained in database.	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

	2016-17	2017-18
Personnel	126,101	126,101
Operating Costs	16,650	12,500
Capital Costs		
Overheads	140,833	125,940
Total Appropriation	283,584	264,541

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Maintain and service of all Office equipments and systems	100%	100%	100%
Strategy developed. Consultations covers 100% of users.Technology requirements are within budget or contain an identified revenue access.	100%	100%	100%
All staff and MPs access monitored on the firewall. Positive feedback from users of the server. Virus protections procedures in place.Timely development of Procedures.	100%	100%	100%

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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

	2016-17	2017-18
Personnel	397,776	382,724
Operating Costs	66,150	59,070
Capital Costs		
Overheads	140,833	125,940
Total Appropriation	604,759	567,734

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Copies of Acts published for sale.	6000	6000	6000
Number of Copies of Regulations published and printed for sale.	9000	9000	9000
Number of Copies of Select Committee reports printed.	15000	14000	14000
Number of volumes of Hansard printed.	300	300	300
Number of Parliamentary Papers printed.	5000	6000	6000
Number of Copies of Bills printed for Parliament.	10000	10000	10000
Recording and transcribing Parliamentary proceedings	100%	100%	100%
Update and monitoring Parliamentary attendance book	100%	100%	100%
Typing/ Indexing/Formatting Samoan Hansard (Bound Volume) number of pages	N\A	N\A	3000
Monitoring Parliamentary website audio recording (hrs)	N\A	N\A	100%
Daily Hansard updating for Website (hrs)	N\A	N\A	240
Daily checking and formatting of English/Samoan Hansard (pages)	N\A	N\A	3000
Number of hours of Parliamentary proceedings recorded and transcribed.	240	240	240

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

	2016-17	2017-18
Personnel	446,194	459,453
Operating Costs	10,800	8,550
Capital Costs		
Overheads	140,833	125,940
Total Appropriation	597,827	593,943
Non Taxation Revenue	61,410	61,410

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Translation of Bills/ Regulations/Parliamentary	240	240	280
Translation of Annual Reports/Corporate Plans/ Statement of Objectives	80	80	60
Translation of Reports from Parliamentary delegations and reports from Parliamentary Committees	50	50	50
Translation of Court petitions	80	80	40
Translations of English Hansard (Bound volumes)	240	240	100

NATIONAL PROSECUTION OFFICE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION	2017-18							
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	28	28						
1.0	Outputs Delivered by Ministry:								
	Legal Advice on Criminal Prosecutions to Minister and Investigating Agencies.								
	Personnel:	139,485	-		-				-
	Operating Expenses:	44,750	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	24,508	-		-				-
	Total Appropriation	\$ 208,743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.0	Public Prosecution Specialised Court Division								
	Personnel:	452,680	395,929		395,929				395,929
	Operating Expenses:	23,490	19,090		19,090				19,090
	Capital Costs:	-	-		-				-
	Overheads:	110,287	183,402		183,402				183,402
	Total Appropriation	\$ 586,457	\$ 598,421	\$ -	\$ 598,421	\$ -	\$ -	\$ -	\$ 598,421
	3.0	Public Prosecution Specialised Supreme Court Division							
Personnel:		536,885	471,557		471,557				471,557
Operating Expenses:		29,430	26,190		26,190				26,190
Capital Costs:		-	-		-				-
Overheads:		110,287	183,402		183,402				183,402
Total Appropriation		\$ 676,602	\$ 681,149	\$ -	\$ 681,149	\$ -	\$ -	\$ -	\$ 681,149
Sub-Total Outputs Delivered by Ministry		\$ 1,471,803	\$ 1,279,569	\$ -	\$ 1,279,569	\$ -	\$ -	\$ -	\$ 1,279,569
	Transactions on Behalf of the State:								
	Membership Fees and Grant								
	Brookers online	21,000	21,000		21,000				21,000
	International Association of Prosecutors	1,500	1,500		1,500				1,500

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION		2017-18						
	2016-17	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								
Pathologist	80,000	80,000		80,000				80,000
VAGST Output Tax	25,310	22,895		22,895				22,895
Sub-Total - Transactions on Behalf of the State	\$ 127,810	\$ 125,395	\$ -	\$ 125,395	\$ -	\$ -	\$ -	\$ 125,395
Totals	\$ 1,599,613	\$ 1,404,964	\$ -	\$ 1,404,964	\$ -	\$ -	\$ -	\$ 1,404,964
Total Appropriations	\$ 1,599,613	\$ 1,404,964	Vote: <u>NATIONAL PROSECUTION OFFICE</u>					

Memorandum Items and Notes



PERFORMANCE FRAMEWORK

NATIONAL PROSECUTION OFFICE

Legal Basis

The National Prosecution Office is established under the Constitution of the Independent State of Samoa 1960. The National Prosecution Office is also responsible for the enforcement of the following parts of the legislation.

Mandate/Mission

Our Mission: To fulfill its constitutional mandate by providing people of Samoa an independent, professional and effective prosecution service that operates with integrity, without fear and prejudice. To achieve the organisation's mission, the National Prosecution Office has the following core functions:

- Provide advice on criminal prosecution in a timely and efficient mode
- Supervise criminal prosecutions and appeals in a fair and just manner
- Conduct and institute criminal prosecutions and appeals impartially.

The **NATIONAL PROSECUTION OFFICE** is responsible for appropriations in the 2017/18 financial year covering the following:

A total of	\$ -	million tala for Legal Advice on Criminal Prosecutions to Minister and Investigating Agencies
A total of	\$ 0.598	million tala for Public Prosecution Specialised Court Division
A total of	\$ 0.681	million tala for Public Prosecution Specialised Supreme Court Division
A total of	\$ 0.125	million tala for the 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)	Ensuring Community safety through improved Crime Management and Prevention	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Effective, practical and high standard criminal advice	Output 1: Criminal Legal advice to Minister and external parties.
	Ensuring Community safety and justice through fair prosecutions emphasising on measures to deter and prevent repeat offending as well as strengthening law enforcement.	Output 2: Public Prosecution Specialized Court.
		Output 3: Public Prosecutions for Supreme Court and Litigation

Information on Each Output

2 Public Prosecution Specialised Court Division

Output Manager: Assistant Director Specialised Court

Scope of Appropriation

This appropriation is limited to the provision of criminal prosecutions in the District Court, Family Court and Youth Court.

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	452,680	395,929
Operating Costs	23,490	19,090
Capital Costs		
Overheads	110,287	183,402
Total Appropriation	586,457	598,421

Output 2 Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	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%

PERFORMANCE FRAMEWORK

3 Public Prosecution Specialised Supreme Court Division

Output Manager: Assistant Director Supreme Court

Scope of Appropriation

This appropriation is limited to the provision of criminal prosecutions and representation (mainly the Police) in the supreme court that includes prosecutions under other legislations.

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	536,885	471,557
Operating Costs	29,430	26,190
Capital Costs		
Overheads	110,287	183,402
Total Appropriation	676,602	681,149

Output 3 Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	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 ATTORNEY GENERAL

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION	2017-18							
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	55	55						
1.0	Outputs Delivered by Ministry:								
	Legal Advice to Head of State, Ministers and Government Ministries								
	Personnel:	137,325	137,325		137,325				137,325
	Operating Expenses:	84,130	84,850		84,850				84,850
	Capital Costs:	-	-		-				-
	Overheads:	86,313	210,410		210,410				210,410
	Total Appropriation	\$ 307,768	\$ 432,585	\$ -	\$ 432,585	\$ -	\$ -	\$ -	\$ 432,585
2.0	Legislative Drafting			13,000	(13,000)				(13,000)
	Personnel:	569,240	578,245		578,245				578,245
	Operating Expenses:	27,540	27,990		27,990				27,990
	Capital Costs:	-	-		-				-
	Overheads:	388,410	210,410		210,410				210,410
	Total Appropriation	\$ 985,190	\$ 816,645	\$ 13,000	\$ 803,645	\$ -	\$ -	\$ -	\$ 803,645
4.0	Civil Litigation and Opinions, Commercial and International Law Division			24,475	(24,475)				(24,475)
	Personnel:	863,636	469,217		469,217				469,217
	Operating Expenses:	33,120	25,050		25,050				25,050
	Capital Costs:	-	-		-				-
	Overheads:	388,410	210,410		210,410				210,410
	Total Appropriation	\$ 1,285,166	\$ 704,677	\$ 24,475	\$ 680,202	\$ -	\$ -	\$ -	\$ 680,202
5.0	Commercial and International Law Division								
	Personnel:	-	469,938		469,938				469,938
	Operating Expenses:	-	19,000		19,000				19,000
	Capital Costs:	-	-		-				-
	Overheads:	-	210,410		210,410				210,410
	Total Appropriation	\$ -	\$ 699,348	\$ -	\$ 699,348	\$ -	\$ -	\$ -	\$ 699,348
	Sub-Total Outputs Delivered by Ministry	\$ 2,578,124	\$ 2,653,256	\$ 37,475	\$ 2,615,781	\$ -	\$ -	\$ -	\$ 2,615,781

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION		2017-18						
	2016-17	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								
Lexis Nexis	18,000	18,000		18,000				18,000
Government Policies / Initiatives								
Overseas Counsel's Opinions/Technical Assistance	20,000	50,000		50,000				50,000
Rents & Leases (TATTE Building)	315,664	315,664		315,664				315,664
VAGST Output Tax	93,508	95,278		95,278				95,278
Sub-Total - Transactions on Behalf of the State	\$ 447,172	\$ 478,942		\$ 478,942	-	\$ -	\$ -	\$ 478,942
Totals	\$ 3,025,296	\$ 3,132,198	\$ 37,475	\$ 3,094,723	-	\$ -	\$ -	\$ 3,094,723
Total Appropriations	\$ 3,025,296	\$ 3,132,198	Vote: <u>OFFICE OF THE ATTORNEY GENERAL</u>					

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 2017/18 financial year covering the following:

A total of	\$	0.433	million tala for Legal Advice to Head of State, Ministers and Government
A total of	\$	0.817	million tala for Legislative Drafting
A total of	\$	0.705	million tala for Civil Litigation and Opinions
A total of	\$	0.699	million tala for Commercial and International Law
A total of	\$	0.479	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 2017/18.

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

	2016-17	2017-18
Personnel	137,325	137,325
Operating Costs	84,130	84,850
Capital Costs		
Overheads	86,313	210,410
Total Appropriation	307,768	432,585

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data	2016-17	2017-18
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

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

	2016-17	2017-18
Personnel	569,240	578,245
Operating Costs	27,540	27,990
Overheads	388,410	210,410
Total Appropriation	985,190	816,645
Non-Tax Revenue	10,000	13,000

Output Performance Measures and Standards

	Baseline Data	2016-17	2017-18
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 December	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

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

PERFORMANCE FRAMEWORK

	2016-17	2017-18
Personnel	863,636	469,217
Operating Costs	33,120	25,050
Capital Costs		
Overheads	388,410	210,410
Total Appropriation	1,285,166	704,677
Non-Taxation Revenue	24,475	24,475

Output Performance Measures and Standards

	Baseline Data	2016-17	2017-18
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

	2016-17	2017-18
Personnel		469,938
Operating Costs		19,000
Capital Costs		
Overheads		210,410
Total Appropriation		699,348

Output Performance Measures and Standards

	Baseline Data	2016-17	2017-18
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)	New KPI	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)	New KPI	80%

OFFICE OF THE ELECTORAL COMMISSIONER

Responsible Minister: Hon. Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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:	34,027	41,884		41,884				41,884
	Capital Costs:	-	-		-				-
	Overheads:	211,992	103,686		103,686				103,686
	Total Appropriation	\$ 457,586	\$ 357,137	\$ -	\$ 357,137	\$ -	\$ -	\$ -	\$ 357,137
2.0	Electoral Services			8,000	(8,000)				(8,000)
	Personnel:	670,188	602,666		602,666				602,666
	Operating Expenses:	64,271	67,161		67,161				67,161
	Capital Costs:								
	Overheads:	158,994	207,372		207,372				207,372
	Total Appropriation	\$ 893,453	\$ 877,199	\$ 8,000	\$ 869,199	\$ -	\$ -	\$ -	\$ 869,199
	2.1	Registration Services			8,000	(8,000)			
Personnel:		443,343	392,021		392,021				392,021
Operating Expenses:		23,141	27,581		27,581				27,581
Capital Costs:		-	-		-				-
Overheads:		79,497	103,686		103,686				103,686
Total Appropriation		\$ 545,981	\$ 523,288	\$ 8,000	\$ 515,288	\$ -	\$ -	\$ -	\$ 515,288
2.2		Returning Services							
	Personnel:	226,845	210,645		210,645				210,645
	Operating Expenses:	41,130	39,580		39,580				39,580
	Capital Costs:	-	-		-				-
	Overheads:	79,497	103,686		103,686				103,686
	Total Appropriation	\$ 347,472	\$ 353,911	\$ -	\$ 353,911	\$ -	\$ -	\$ -	\$ 353,911

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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:	226,002	175,694		175,694				175,694
	Operating Expenses:	15,780	17,818		17,818				17,818
	Capital Costs:	-	-		-				-
4.0	Overheads:	79,497	103,686		103,686				103,686
	Total Appropriation	\$ 321,279	\$ 297,198	\$ -	\$ 297,198	\$ -	\$ -	\$ -	\$ 297,198
	Information & Technology Services								
	Personnel:	214,222	226,163		226,163				226,163
	Operating Expenses:	39,189	48,189		48,189				48,189
	Capital Costs:	-	-		-				-
	Overheads:	79,497	103,686		103,686				103,686
	Total Appropriation	\$ 332,908	\$ 378,038	\$ -	\$ 378,038	\$ -	\$ -	\$ -	\$ 378,038
	Sub-Total Outputs Delivered by Ministry	\$ 2,005,226	\$ 1,909,573	\$ 8,000	\$ 1,901,573	\$ -	\$ -	\$ -	\$ 1,901,573
	Transactions on Behalf of the State:								
	VAGST Output Tax	45,153	54,221		54,221				54,221
	Sub-Total - Transactions on Behalf of the State	\$ 45,153	\$ 54,221		\$ 54,221	\$ -	\$ -	\$ -	\$ 54,221
	Totals	\$ 2,050,379	\$ 1,963,794	\$ 8,000	\$ 1,955,794	\$ -	\$ -	\$ -	\$ 1,955,794
	Total Appropriations	\$ 2,050,379	\$ 1,963,794	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 2017-18 financial year covering the following:

A total of	\$	0.357	million tala for Policy Advice to the Executive Council
A total of	\$	0.877	million tala for Electoral Services
A total of	\$	0.523	million tala for Registration Services
A total of	\$	0.354	million tala for Returning Services
A total of	\$	0.297	million tala for Legal and Policy division
A total of	\$	0.378	million tala for Information Technology division
A total of	\$	0.054	million tala for Transactions on Behalf of the State

The Office expects to collect a total of **\$8,000** tala of revenue in 2017-18

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 8: Social Cohesion	
National Goal(s)		
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 for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
A reliable Electoral roll: Samoa will have a complete and accurate electoral roll to ensure participation in elections and for electoral planning purposes.	Bureau of Statistics provides information on Births, deaths and Marriages, census data and projections which are essential in electoral roll management and electoral reporting. 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

	2016-17	2017-18
Personnel	211,567	211,567
Operating Costs	34,027	41,884
Capital Costs		
Overheads	211,992	103,686
Total Appropriation	457,586	357,137

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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 2016/2017 Annual Report is submitted to the Minister.	Dec-14	Dec-16	Dec-17
Electoral boundaries review	N/A	N/A	progress report submitted by Jun 18
Date by which By-Election report is submitted	N/A	In accordance with Electoral Act	In accordance with Electoral Act
Internal Systems and processes strengthen through Internal Audits	N/A	N/A	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

	2016-17	2017-18
Personnel	670,188	602,666
Operating Costs	64,271	67,161
Capital Costs		
Overheads	158,994	207,372
Total Appropriation	893,453	877,199
Non Taxation Revenue	8,000	8,000

2.1 Registration Services

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	443,343	392,021
Operating Costs	23,141	27,581
Capital Costs		
Overheads	79,497	103,686
Total Appropriation	545,981	523,288
Non Taxation Revenue	5,000	8,000

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of new registrations completed	1500	500-700	500-700
Number of transfer completed	100	50-100	50-100
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	500

2.2 Returning Services

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	226,845	210,645
Operating Costs	41,130	39,580
Capital Costs		
Overheads	79,497	103,686
Total Appropriation	347,472	353,911
Non Taxation Revenue	3,000	

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Percentage of election materials reviewed.	50%	50%	30%
Percentage of error free returns for By- Election	90%	90%	90%
Voter Education & Voter Accessibility	70%	90%	50%
Number of investigation on electoral matters (new indicator)	N/A	N/A	20
Number of registration forms reviewed (New indicator)	N/A	N/A	500
Review of Electoral Processes	NA	30%	30%

3.0 Legal and Policy

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	226,002	175,694
Operating Costs	15,780	17,818
Capital Costs		
Overheads	79,497	103,686
Total Appropriation	321,279	297,198

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	5
Assist in prosecuting of electoral offences pre-election and post-election	10	10	10
Provide legal and technical advice on electoral and legal matters (indicator review to remove Electoral Commissioner/Commission of	20	20	20
Conduct civic education on statutory electoral processes and ethical standards (New Indicator)	N/A	N/A	3
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

	2016-17	2017-18
Personnel	214,222	226,163
Operating Costs	39,189	48,189
Capital Costs		
Overheads	79,497	103,686
Total Appropriation	332,908	378,038

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
ICT Policy implemented	90%	90%	90%
Number of IT trainings provided	at least 4	at least 3	4
Formulate, Test & Implement Disaster Recovery Plan (new	N/A	N/A	Plan endorsed by June 2018
Upgrade of Electoral System	N/A	N/A	Phase 1: progress report submitted by Jun 18
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 2017-18

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DESCRIPTION		2017-18						
	2016-17	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)								
Personnel:	140,084	140,084		140,084				140,084
Operating Expenses:	72,700	72,700		72,700				72,700
Capital Costs:	-	-		-				-
Overheads:	77,860	54,502		54,502				54,502
Total Appropriation	\$ 290,644	\$ 267,286	\$ -	\$ 267,286	\$ -	\$ -	\$ -	\$ 267,286
Human Rights								
Personnel:	264,738	265,343		265,343				265,343
Operating Expenses:	55,850	55,850		55,850				55,850
Capital Costs:	-	-		-				-
Overheads:	46,716	85,646		85,646				85,646
Total Appropriation	\$ 367,304	\$ 406,839	\$ -	\$ 406,839	\$ -	\$ -	\$ -	\$ 406,839
Special Investigation Unit								
Personnel:	257,118	258,414		258,414				258,414
Operating Expenses:	9,900	10,500		10,500				10,500
Capital Costs:	2,600	-		-				-
Overheads:	31,144	15,572		15,572				15,572
Total Appropriation	\$ 300,762	\$ 284,486	\$ -	\$ 284,486	\$ -	\$ -	\$ -	\$ 284,486
Sub-Total Outputs Delivered by Ministry	\$ 958,710	\$ 958,611	\$ -	\$ 958,611	\$ -	\$ -	\$ -	\$ 958,611

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION		2017-18						
	2016-17	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	42,990	42,690		42,690				42,690
Sub-Total - Transactions on Behalf of the State	\$ 161,185	\$ 160,885	\$ -	\$ 160,885	\$ -	\$ -	\$ -	\$ 160,885
Totals	\$ 1,119,895	\$ 1,119,496	\$ -	\$ 1,119,496	\$ -	\$ -	\$ -	\$ 1,119,496
Total Appropriations	\$ 1,119,895	\$ 1,119,496	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 2016/17 financial year covering the following:

A total of	\$	0.267	million tala for Administrative Justice (Investigation and Resolution of Complaints about Government Departments).
A total of	\$	0.407	million tala for Human Rights
A total of	\$	0.284	million tala for Special Investigation Unit
A total of	\$	0.161	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

	2016-17	2017-18
Personnel	140,084	140,084
Operating Costs	72,700	72,700
Capital Costs		
Overheads	77,860	54,502
Total Appropriation	290,644	267,286

Output 1 Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Outreach and Education	35 (2009/10)	Percentage of people aware of the role of the Office of the Ombudsman	Better understanding and knowledge of the role of the Ombudsman
Complaints Handling	70 (2009/10)	Client satisfaction with timeliness and efficiency	Improve clients' satisfaction
Government Consultations	N/A	All ministries consulted; Frequency of consultations; Client satisfaction of State Agency services; Frequency of monitoring of implementation of recommendations	Government ministries to be fully aware of the Ombudsman's role
Own Motion Investigations	N/A	Number of own motion investigations undertaken; Percentage of recommendations accepted; Frequency of monitoring of implementation of recommendations.	Improve understanding of the role by ministries & state agencies in particular when conducting such investigations
Professional Standard Unit (PSU) Oversight and Monitoring	N/A	PSU complaints reviewed and reported on four times a year; Number of own-motion investigations	Regular reporting & recommendations be followed up
Telephone approaches/enquiries	N/A	250-350	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

	2016-17	2017-18
Personnel	264,738	265,343
Operating Costs	55,850	55,850
Capital Costs		
Overheads	46,716	85,646
Total Appropriation	367,304	406,839

Output 2 Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
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	2014/2015	3 x Public Education and Awareness Program, 1 x Annual HR Day Event, 1 x Corporate Advertisement Produced and Screened	6 x Public Education and Awareness Program, 1 Annual HR Day Event, 1 x Human Rights Advertisement produced
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	Ad-hoc - Only if required	National Public Inquiry on Family Violence, Report on the Inquiry
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 legislation reviewed	2 x pieces of Legislations/Bills reviewed
Increased Government consideration of treaty ratification	2015/2016	Ratify Convention of Persons with Disabilities	Initiate 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 (eg 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	Accreditation to the ICCC	Accreditation to the ICCC	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	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	2014/2015	2 x Places of Detention Inspections, 2 x Places of Detention Reports	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. The regulations allow for the SIU to identify potentially troublesome cases and to monitor progress in their investigation by PSU to ensure that all are investigated with regard to due process. They allow for investigation to be taken over by SIU should there be good reason to do so.

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	257,118	258,414
Operating Costs	9,900	10,500
Capital Costs	2,600	
Overheads	31,144	15,572
Total Appropriation	300,762	284,486

PERFORMANCE FRAMEWORK

Output 3 Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
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	N/A	All complaints meeting internal criteria actively monitored	Regular monitoring and good control to improve Police handling of complaints
	N/A	One independent investigation completed per year	Independent investigations completed subject to serious complaints received
	N/A	One review of complaints mechanisms of other prescribed forces per year undertaken	Review of complaints mechanisms continuing
	N/A	100% of other matters referred to the office addressed.	Addressed matters referred to the office in a timely manner
Effective engagement with the public on the functions of the SIU	NA	Increased public awareness of the role of the SIU demonstrated by the biennial SBS survey	Improve understanding & knowledge of the SIU role
An adequately resourced SIU with capable staff able to adequately deliver all SIU	N/A	Two or more full trained staff	One more position to be advertised

PUBLIC SERVICE COMMISSION

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	67	70						
1.0	Outputs Delivered by Ministry:								
	Policy Advise to the Responsible Minister								
	Personnel:	494,996	427,615		427,615				427,615
	Operating Expenses:	91,334	89,094		89,094				89,094
	Capital Costs:	-	-		-				-
	Overheads:	108,101	112,458		112,458				112,458
	Total Appropriation	\$ 694,431	\$ 629,167	\$ -	\$ 629,167	\$ -	\$ -	\$ -	\$ 629,167
2.0	Legal & Investigations (Previously Output 9)								
	Personnel:	-	170,530		170,530				170,530
	Operating Expenses:	-	4,950		4,950				4,950
	Capital Costs:	-	-		-				-
	Overheads:	-	56,229		56,229				56,229
	Total Appropriation	\$ -	\$ 231,709	\$ -	\$ 231,709	\$ -	\$ -	\$ -	\$ 231,709
3.0	Senior Executive Services								
	Personnel:	509,013	627,727		627,727				627,727
	Operating Expenses:	70,184	68,684		68,684				68,684
	Capital Costs:	-	-		-				-
	Overheads:	108,101	112,458		112,458				112,458
	Total Appropriation	\$ 687,298	\$ 808,869	\$ -	\$ 808,869	\$ -	\$ -	\$ -	\$ 808,869
4.0	Human Resource Management								
	Personnel:	325,119	314,292		314,292				314,292
	Operating Expenses:	9,270	9,200		9,200				9,200
	Capital Costs:	-	-		-				-
	Overheads:	54,050	56,229		56,229				56,229
	Total Appropriation	\$ 388,439	\$ 379,721	\$ -	\$ 379,721	\$ -	\$ -	\$ -	\$ 379,721
5.0	Human Resource Management Information Systems								
	Personnel:	425,369	425,369		425,369				425,369
	Operating Expenses:	56,282	56,282		56,282				56,282
	Capital Costs:	-	-		-				-
	Overheads:	54,050	56,229		56,229				56,229
	Total Appropriation	\$ 535,701	\$ 537,880	\$ -	\$ 537,880	\$ -	\$ -	\$ -	\$ 537,880

PUBLIC SERVICE COMMISSION

Responsible Minister: Hon. Prime Minister

Total Appropriations

Output Number	DESCRIPTION		2017-18						
		2016-17	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:	423,018	422,665		422,665				422,665
	Operating Expenses:	12,060	12,060		12,060				12,060
	Capital Costs:	-	-		-				-
	Overheads:	54,050	56,229		56,229				56,229
	Total Appropriation	\$ 489,128	\$ 490,954	\$ -	\$ 490,954	\$ -	\$ -	\$ -	\$ 490,954
7.0	Human Resource Planning and Development								
	Personnel:	459,314	459,314		459,314				459,314
	Operating Expenses:	20,880	20,880		20,880				20,880
	Capital Costs:	-	-		-				-
	Overheads:	54,050	56,229		56,229				56,229
	Total Appropriation	\$ 534,244	\$ 536,423	\$ -	\$ 536,423	\$ -	\$ -	\$ -	\$ 536,423
8.0	Public Administration Sector Coordination								
	Personnel:	224,299	213,472		213,472				213,472
	Operating Expenses:	18,360	76,560		76,560				76,560
	Capital Costs:	-	-		-				-
	Overheads:	54,050	56,229		56,229				56,229
	Total Appropriation	\$ 296,709	\$ 346,261	\$ -	\$ 346,261	\$ -	\$ -	\$ -	\$ 346,261
9.0	Legal & Investigations								
	Personnel:	120,487	-		-				-
	Operating Expenses:	4,230	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	54,050	-		-				-
	Total Appropriation	\$ 178,767	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub-Total Outputs Delivered by Ministry	\$ 3,804,718	\$ 3,960,986	\$ -	\$ 3,960,986	\$ -	\$ -	\$ -	\$ 3,960,986

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	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								
Commonwealth Association for Public Administration & Management CAPAM Membership Fees	9,400	10,200		10,200				10,200
International Public Management Association for Human Resources IMPA-HR	3,600	-		-				-
Harvard Business Review, The Economist	1,890	1,890		1,890				1,890
Eastern Regional Organisation for Public Administration (EUROPA Fees)	6,000	6,000		6,000				6,000
Government Policies / Initiatives								
Remuneration Tribunal	267,147	267,147		267,147				267,147
CEO Forum and Professional Development	12,000	12,000		12,000				12,000
Human Resource Module License	146,446	146,446		146,446				146,446
Public Service Day	20,000	20,000		20,000				20,000
Executive Development Programme	-	100,000		100,000				100,000
Transactions on Behalf of the State:								
Rent & Leases (Government Building)	267,800	267,800		267,800				267,800
VAGST Output Tax	95,309	145,627		145,627				145,627
Sub-Total - Transactions on Behalf of the State	\$ 829,592	\$ 977,110		\$ 977,110	\$ -	\$ -	\$ -	\$ 977,110
Totals	\$ 4,634,310	\$ 4,938,096	\$ -	\$ 4,938,096	\$ -	\$ -	\$ -	\$ 4,938,096
Total Appropriations	\$ 4,634,310	\$ 4,938,096	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 continuously improve Public Service Leadership and Management to achieve service excellence across Samoa Public Service

Our vision is: Leader of public service excellence in the Pacific Region

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 2016/17 financial year covering the following:

A total of	\$	0.629	million tala for Policy Advice to the Minister
A total of	\$	0.232	million tala for Legal and Investigation
A total of	\$	0.809	million tala for Senior Executive Services
A total of	\$	0.380	million tala for Human Resource Management.
A total of	\$	0.538	million tala for Human Resource Management Information Systems Services
A total of	\$	0.491	million tala for Public Service Performance and Policy
A total of	\$	0.536	million tala for Human Resources Planning and Development
A total of	\$	0.346	million tala for Public Administration Sector Coordination
A total of	\$	0.977	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 Human Resources 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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2016-2017	2017-2018
Personnel	494,996	427,615
Operating Costs	91,334	89,094
Capital Costs		
Overheads	108,101	112,458
Total Appropriation	694,431	629,167

Output Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
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 is approved by Commission	30 June 2014	30 June 2017	30 June 2018
Date by which the PSC Annual Report 2016 - 2017 will be completed.	31-Dec-13	31 December 2016	31 December 2017
Date by which the Public Service Day will be celebrated	27 September 2013	25 September 2016	29th September 2017
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

	2016-2017	2017-2018
Personnel		170,530
Operating Costs		4,950
Capital Costs		
Overheads		56,229
Total Appropriation		231,709

Output Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
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	New Measure	3
Date by which the Draft of the Public Service Amendment Regulations 2017 is endorsed by the Head of State	New Measure	New Measure	June 2018
Date by which the Review of all HR Manuals to ensure legal compliance of HRM policies and guidelines on disciplinary matters commences	New Measure	New Measure	July 2017

PERFORMANCE FRAMEWORK

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).

Summary of Expenditure and Revenue

	2016-2017	2017-2018
Personnel	509,013	627,727
Operating Costs	70,184	68,684
Capital Costs		
Overheads	108,101	112,458
Total Appropriation	687,298	808,869

Output Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Policy Review: Date by which the roll out of the National Performance Framework to all Ministries is completed.	New Measure	New Measure	June 2018
Policy Review: Date by which the Work Level Standards for Senior Executives is approved by the Commission	N/A	New Measure	May 2018
Policy Review: Date by which the Senior Executive Ethics Framework Draft is completed	New Measure	New Measure	June 2018
Policy Review: Date by which the review of the contract template for contract employees is completed.	N/A	30-Jun-17	June 2018
Performance Management: Date by which the annual performance management monitoring report is submitted to the Commission.	N/A	Submit report on: 30 Jun 2017	Submit report on: 30 Jun 2018
Performance Management: Percentage of PSC appointment decisions that reflect performance review outcomes.	N/A	100%	100%
Performance Management: Percentage of received performance agreements screened for Commission approval.	New Measure	100%	100%
Recruitment & Selection - Competency Implementation: Percentage of received performance agreements	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
Date by which M&E is completed for Senior Executives performance management.	New Measure	New Measure	June 2018
Manage and Administer Terms and Conditions, Policies and Procedures for Senior Executives(SE): Percentage of policy advice on requests received submitted to the	90%	100%	100%
Recruitment & Selection: Date by which the R&S Handbook is implemented	New Measure	New Measure	June 2018
Recruitment & Selection: Percentage of performance review outcomes reflected in Job Description review.	New Measure	100%	100%

PERFORMANCE FRAMEWORK

4.0 Human Resource Management

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

To provide advice to the Commission, Ministries and other stakeholders on HRM policies, monitor and evaluate their effective implementation in Ministries and institute a values-based Samoa Public Service.

Summary of Expenditure and Revenue

	2016-2017	2017-2018
Personnel	325,119	314,292
Operating Costs	9,270	9,200
Capital Costs		
Overheads	54,050	56,229
Total Appropriation	388,439	379,721

Output Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
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 Reward Scheme is submitted to Cabinet;	New Measure	Jun-17	Dec-17
Date by which the first phase for the review of the Job Evaluation Methodology is implemented.	New Measure	Jun-17	June 2018.
Date by which an Action Plan is developed and structural and organizational reforms are implemented in alignment with Cabinet approved Functional Review recommendations.	N/A	New Measure	June 2018.
Date by which the Human Resource Management Operational Framework is reviewed.	NA	New Measure	June 2018.

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

	2016-2017	2017-2018
Personnel	425,369	425,369
Operating Costs	56,282	56,282
Capital Costs		
Overheads	54,050	56,229
Total Appropriation	535,701	537,880

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
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	New Measure	80%
Date by which Policy changes and System upgrade for PeopleOne is implemented	New Measure	New Measure	June 2018
Increased Percentage of online users accessing PSC Website and Facebook	N/A	90%	90%
Increased Percentage of the Public participation on PSC e-Surveys	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

	2016-2017	2017-2018
Personnel	423,018	422,665
Operating Costs	12,060	12,060
Capital Costs		
Overheads	54,050	56,229
Total Appropriation	489,128	490,954

Output Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
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-16	Sep-17
Policy Development - Public Sector Governance Arrangements: Date by which evidence based research report to identify high level core principles to guide the development of HR Policies for the Public Sector is submitted to PSC.	New Measure	30-Jun-17	30-Jun-18
Develop a strategy to facilitate the consolidation of Donor Funds for HRD	New Measure	New Measure	31-Dec-17
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.	New Measure	30-Jun-17	Jun-18

PERFORMANCE FRAMEWORK

	Baseline Data	2016-2017	2017-2018
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Integrity Standards: Develop a guideline to mainstream gender and vulnerable groups' across the services for Commission/ Cabinet approval.	New Measure	New Measure	Jun-18
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	- Quarterly report: 31 Jul 2017 - Annual report: 31 December 2017	31-Jan-18

7.0 Human Resources 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

	2016-2017	2017-2018
Personnel	459,314	459,314
Operating Costs	20,880	20,880
Capital Costs		
Overheads	54,050	56,229
Total Appropriation	534,244	536,423

Output Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Awareness programmes on all areas of the HRDF framework 2015 -2018 through consultations and other media for an improved awareness of the Framework	New Measure	10	5
Number of meetings conducted to discuss the progress of the (NHRD) National Human Resource Development Plan.	New Measure	4	4
Date by which a central database is established for the collection & correlation of NHRD data.	New Measure	May-17	Aug-17
Number of Executive Development Programs for the public service to be delivered by June 2018.	N/A	1	1
Date by which the report for Training Analysis for the Public Service is completed and publicized	New Measure	June 2017	Jun-18
Percentage of PSC Training activities/events and participants that meet SQA standards.	New Measure	100%	100%

PERFORMANCE FRAMEWORK

	Baseline Data	2016-2017	2017-2018
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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	4	2
Number of Chief Executive Officer(CEO) & Human Resource Coordinator(HRC) Forums to be coordinated annually	New Measure	2 CEO Public Sector Forums, 2 Human Resource Management Forums and 2 HRC Forums.	2 CEO Forums, 4 HRC Forums

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

	2016-2017	2017-2018
Personnel	224,299	213,472
Operating Costs	18,360	76,560
Capital Costs		
Overheads	54,050	56,229
Total Appropriation	296,709	346,261

Output Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Cabinet approves comparative report on problematic service areas identified from Surveys (2015 Client Satisfaction Survey & 2017 Government Service Delivery Survey)	N/A	Jun-17	Dec-17
PASP Annual Review: Date by which Annual Review Report is submitted and approved by PAS Steering Committee (PASSC).	Oct-15	Oct-16	Oct-17
Date by which advice is given to Commission and Cabinet on Samoa's accession process to UNCAC	N/A	new Measure	Jul-17
Date by which a Complaints register for the public administration is developed	N/A	new Measure	Mar-18
Date by which advice is given to Commission on options to address Harassment in the public sector	N/A	Jan-17	Jul-17
Date by which strategy is developed and approved by Commission to boost innovativeness in service delivery	N/A	new Measure	Apr-18
Date by which the New Public Administration Sector Plan is developed	Feb-14	new Measure	May-18
Facilitate and Monitor PASP Activities Implemented within the financial year.	N/A	Ongoing	Ongoing
Secretariat Support to PAS Steering Committee.	N/A	Ongoing	Ongoing
Date by which advice is given to Cabinet on the establishment of an integrity commission for the Public Service	New Measure	new Measure	May-18

LAND TRANSPORT AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister								
	Personnel:	566,667	635,252		635,252				635,252
	Operating Expenses:	106,902	115,335		115,335				115,335
	Capital Costs:	-	-		-				-
	Overheads:	98,004	119,572		119,572				119,572
	Total Appropriation	\$ 771,572	\$ 870,159	\$ -	\$ 870,159	\$ -	\$ -	-	\$ 870,159
2.0	Road Operations			125,202	(125,202)	17,546,069			17,420,867
	Personnel:	618,041	747,680		747,680				747,680
	Operating Expenses:	8,197,483	10,078,398		10,078,398				10,078,398
	Capital Costs:	5,200,000	5,200,000		5,200,000				5,200,000
	Overheads:	147,005	179,357		179,357				179,357
	Total Appropriation	\$ 14,162,529	\$ 16,205,435	\$ 125,202	\$ 16,080,233	\$ 17,546,069	\$ -	-	\$ 33,626,302
3.0	Road Use Management			12,227,306	(12,227,306)				(12,227,306)
	Personnel:	378,716	394,263		394,263				394,263
	Operating Expenses:	104,369	114,854		114,854				114,854
	Capital Costs:	-	-		-				-
	Overheads:	147,005	179,357		179,357				179,357
	Total Appropriation	\$ 630,090	\$ 688,474	\$ 12,227,306	\$ (11,538,832)	\$ -	\$ -	-	\$ (11,538,832)
4.0	LTA Operations - Savaii			1,260,717	(1,260,717)				(1,260,717)
	Personnel:	427,684	490,272		490,272				490,272
	Operating Expenses:	3,773,416	4,161,944		4,161,944				4,161,944
	Capital Costs:	3,480,000	3,480,000		3,480,000				3,480,000
	Overheads:	147,005	179,357		179,357				179,357
	Total Appropriation	\$ 7,828,105	\$ 8,311,573	\$ 1,260,717	\$ 7,050,856	\$ -	\$ -	-	\$ 7,050,856

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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			256,985	(256,985)	20,701,555			20,444,570
	Personnel:	487,672	607,628		607,628				607,628
	Operating Expenses:	91,856	100,396		100,396				100,396
	Capital Costs:	2,500,000	3,000,000		3,000,000				3,000,000
	Overheads:	147,005	179,357		179,357				179,357
6.0	Total Appropriation	\$ 3,226,534	\$ 3,887,381	\$ 256,985	\$ 3,630,396	\$ 20,701,555	\$ -	-	\$ 24,331,951
	Traffic Services			593,880	(593,880)				(593,880)
	Personnel:	677,322	564,249		564,249				564,249
	Operating Expenses:	30,370	32,400		32,400				32,400
	Capital Costs:	-	-		-				-
	Overheads:	98,004	119,572		119,572				119,572
7.0	Total Appropriation	\$ 805,696	\$ 716,221	\$ 593,880	\$ 122,341	\$ -	\$ -	-	\$ 122,341
	Legal Services								
	Personnel:	254,462	269,720		269,720				269,720
	Operating Expenses:	26,430	27,700		27,700				27,700
	Capital Costs:	-	-		-				-
	Overheads:	98,004	119,572		119,572				119,572
8.0	Total Appropriation	\$ 378,896	\$ 416,992	\$ -	\$ 416,992	\$ -	\$ -	-	\$ 416,992
	Project Management Division								
	Personnel:	258,728	344,963		344,963				344,963
	Operating Expenses:	26,870	29,300		29,300				29,300
	Capital Costs:	-	-		-				-
	Overheads:	98,004	119,572		119,572				119,572
	Total Appropriation	\$ 383,602	\$ 493,835	\$ -	\$ 493,835	\$ -	\$ -	-	\$ 493,835
	Sub-Total Outputs Delivered by the Public Body	\$ 28,187,023	\$ 31,590,069	\$ 14,464,090	\$ 17,125,979	\$ 38,247,624	\$ -	-	\$ 55,373,603

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION		2017-18						
	2016-17	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	3,580,415	4,019,745		4,019,745				4,019,745
Sub-Total - Transactions on Behalf of the State	\$ 3,606,415	\$ 4,045,745		\$ 4,045,745	\$ -	\$ -	\$ -	\$ 4,045,745
Revenue to Public Bodies								
Government Grant	18,306,658		21,171,724	(21,171,724)				(21,171,724)
Sub Total on Revenue to Public Bodies	18,306,658		21,171,724	(21,171,724)	-	-	-	(21,171,724)
Totals	\$ 31,793,438	\$ 35,635,814	\$ 35,635,814	\$ -	38,247,624	\$ -	-	\$ 38,247,624
Total Appropriations	\$ 31,793,438	\$ 35,635,814	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 2016/17 financial year covering the following:

A total of	\$	0.87	million tala for Policy Advice to the Responsible Minister
A total of	\$	16.21	million tala for Road Operations
A total of	\$	0.69	million tala for Road Use Management
A total of	\$	8.31	million tala for LTA Operations - Savaii
A total of	\$	3.89	million tala for Programming & Procurement
A total of	\$	0.72	million tala for Traffic Services
A total of	\$	0.42	million tala for Legal Services
A total of	\$	0.49	million tala for Procurement Management Division
A total of	\$	4.05	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 **\$14,464,091** tala of revenue in 2017/18

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

Performance Framework - Goals, Outcomes and Outputs		
SDS	Key Outcome 10: Efficient, Safe and Sustainable Transport System and Networks	
National Goal(s)	Key Outcome 14: Climate and Disaster Resilience	
Sectoral Goal(s)	Goal #2: Improve, sustain and climate proof the road transport network	
(Sector Plan)		
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

	2016-17	2017-18
Personnel	566,667	635,252
Operating Costs	106,902	115,335
Capital Costs		
Overheads	98,004	119,572
Total Appropriation	771,572	870,159

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	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-17	31-Mar-18
Date by which Annual Report is approved by the Board.	31/10/2016 (FY15/16)	31-Oct-17	31-Oct-18
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

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Summary of Expenditure and Revenue

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	618,041	747,680
Operating Costs	8,197,483	10,078,398
Capital Costs	5,200,000	5,200,000
Overheads	147,005	179,357
Total Appropriation	14,162,529	16,205,435
Non Taxation Revenue	1,305,183	125,202

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of road maintenance contracts being managed and supervised.	10(2009/2010)	12	12
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)	950	850
Number of road boundary definition for Minor and Major works	20 (2009/2010)	65	50
Number of road boundary definition for building permits	15 (2009/2010)	40	45
Number of road compaction tests for Minor & Major works (internally)	20 (2009/2010)	65	50
Number of geotechnical tests for other works (externally)	12 (2009/2010)	30	35
Number of kilometres of road covered by road upgrade contracts.			20

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

	2016-17	2017-18
Personnel	378,716	394,263
Operating Costs	104,369	114,854
Capital Costs		
Overheads	147,005	179,357
Total Appropriation	630,090	688,474
Non Taxation Revenue	10,730,968	12,227,306

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of vehicle inspected.	17500 (FY15/16)	18,000	19,000
Number of temporary driver license issued.	2000 (FY15/16)	20,002	21,000
Number of driver license issued.	5000 (FY15/16)	5,500	5,500
Number of learner permits issued.	30 (FY15/16)	30	30
Number of defensive driving course conducted.	50 (FY15/16)	60	60
Number of vehicles rejected.	100 (FY15/16)	100	200
Number of new road service license (excluding renewals).	NBL - 5/NTL - 120 (FY15/16)	NBL-5 / NTL 150	NBL- 5 / NTL - 200
Number of road safety awareness programs conducted (school and village in Upolu and Savaii).	30 (FY15/16)	40	30 UPOLU
Number of bus route inspections.	10 (FY15/16)	10	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

PERFORMANCE FRAMEWORK

	2016-17	2017-18
Personnel	427,684	490,272
Operating Costs	3,773,416	4,161,944
Capital Costs	3,480,000	3,480,000
Overheads	147,005	179,357
Total Appropriation	7,828,105	8,311,573
Cost Recovery/ Revenue		
Non Taxation Revenue	1,000,000	1,260,717

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	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	10
Number of vehicles registered each month.	160 (2015/2016)	180	180
Number of drivers licenses issued each month (including renewals).	80 (2015/2016)	90	90
Number of defensive drivers courses conducted each month.	4 (2015/2016)	4	4
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	190
Number of Summons for Court prosecution at Savaii a month.	60 (2015/2016)	70	70
Number of kilometres of road covered by road maintenance contracts.			430
Number of instant fine cases prosecuted on a monthly basis			40/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

	2016-17	2017-18
Personnel	487,672	607,628
Operating Costs	91,856	100,396
Capital Costs	2,500,000	3,000,000
Overheads	147,005	179,357
Total Appropriation	3,226,534	3,887,381
Cost Recovery/ Revenue		
Non Taxation Revenue	232,964	256,985

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	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	161	56
Number of Routine Maintenance, Capital Works, Minor Works, Consultancy contracts for Upolu and Savaii awarded	126	161	56
Number of Routine Maintenance, Capital Works, Minor Works, Consultancy contracts for Upolu and Savaii supervised by Procurement & Programming Division	34	30	56

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	2014/2015	Estimated Actual	Budget Standard or Target
km of Upolu roads registered in SAMS database	762	785	803
km of Savaii roads registered in SAMS database	416	427	430
Number of permit applications from utility services- SWA, EPC, Bluesky, Digicel, MCIT as well as from the public processed.	159	190	205
Number of categories for the contractor registration scheme	6	6	6
Drainage Indicators			
Number of flooding events during the rainy season reduced	-19%	-15%	-20%
Cumulative number of kilometers of drains re(constructed) and upgraded	7.1km	8.3km	8.4km
Cumulative number of kilometers of drains being maintained on a regular basis	85km	80km	88km
kilometers of drains registered in Assessment Management Register	85km	80km	88km

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

	2016-17	2017-18
Personnel	677,322	564,250
Operating Costs	30,370	32,400
Capital Costs		
Overheads	98,004	119,572
Total Appropriation	805,696	716,222
Non Taxation Revenue	217,665	593,880

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	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	8 per Month	10 per Month
Number of Vehicles Impounded a month	N/A	6 per Month	6 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

	2016-17	2017-18
Personnel	254,462	269,720
Operating Costs	26,430	27,700
Capital Costs		
Overheads	98,004	119,572
Total Appropriation	378,896	416,992

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-17	2017-18
	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	161
Number of instant fine cases prosecuted on a monthly basis	100 (2009/2010)	280/MTH	280/MTH
Number of legal training sessions conducted on an annual basis	N/A	20	20
Number of legal opinions prepared on a monthly basis	N/A	20	20

PERFORMANCE FRAMEWORK

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.

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	258,728	344,963
Operating Costs	26,870	29,300
Capital Costs		
Overheads	98,004	119,572
Total Appropriation	383,602	493,835

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Manage, monitor and effectively implement the procurement and contract administration of Design and Supervision Consultancy Services funded under the CRWCR Project	2 (2015/2016)	2	2
Manage, monitor and effectively implement the procurement and contract administration of Contractor Works funded under the CRWCR Project	0 (2015/2016)	2	3
Manage, monitor and effectively implement the procurement and contract administration of Technical & Project Management Assistance funded under the CRWCR Project	1 (2015/2016)	1	1
Manage, monitor and effectively implement the procurement and contract administration of Design and Supervision Consultants funded under the ERAP	4 (2015/2016)	6	6
Manage, monitor and effectively implement the procurement and contract administration of Contractor Works funded under the ERAP	1 (2015/2016)	4	3
Manage, monitor and effectively implement the procurement and contract administration of Goods funded under the ERAP	1 (2015/2016)	1	1
Manage, monitor and effectively implement the procurement and contract administration of Technical & Project Management Assistance funded under the ERAP	2 (2015/2016)	3	2
Manage, monitor and effectively implement the procurement and contract administration of Design and Supervision Consultants funded under JICA.	1 (2016/2017)		1
Manage, monitor and effectively implement the procurement and contract administration of Contractor Works funded under the JICA.	1 (2016/2017)		1
Manage, monitor and effectively implement the procurement and contract administration of Design and Supervision Consultants funded under Green Climate Fund.	1 (2016/2017)		1

NATIONAL UNIVERSITY OF SAMOA

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

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION	2017-18							
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	364	364						
1.0	Outputs Delivered by Ministry:								
	Policy advice to the Responsible Minister and Council			976,695	(976,695)				(976,695)
	Personnel:	414,716	377,019		377,019				377,019
	Operating Expenses:	24,191	85,361		85,361				85,361
	Capital Costs:	-	-		-				-
	Overheads:	388,350	318,352		318,352				318,352
	Total Appropriation	\$ 827,257	\$ 780,732	\$ 976,695	\$ (195,963)	\$ -	\$ -	\$ -	\$ (195,963)
2.1	Deputy VC Support Services								
	Personnel:	-	102,119		102,119				102,119
	Operating Expenses:	8,730	8,730		8,730				8,730
	Capital Costs:	-	-		-				-
	Overheads:	194,175	159,176		159,176				159,176
	Total Appropriation	\$ 202,905	\$ 270,025	\$ -	\$ 270,025	\$ -	\$ -	\$ -	\$ 270,025
2.2	Deputy VC Academic & Research (Previously Output 2)								
	Personnel:	156,442	156,442		156,442				156,442
	Operating Expenses:	12,610	14,110		14,110				14,110
	Capital Costs:	-	-		-				-
	Overheads:	194,175	159,176		159,176				159,176
	Total Appropriation	\$ 363,227	\$ 329,728	\$ -	\$ 329,728	\$ -	\$ -	\$ -	\$ 329,728
3.0	Director Secretariat								
	Personnel:	227,657	368,368		368,368				368,368
	Operating Expenses:	9,100	27,450		27,450				27,450
	Capital Costs:	-	-		-				-
	Overheads:	388,350	371,410		371,410				371,410
	Total Appropriation	\$ 625,106	\$ 767,228	\$ -	\$ 767,228	\$ -	\$ -	\$ -	\$ 767,228
4.0	Counselling Services								
	Personnel:	117,751	387,559		387,559				387,559
	Operating Expenses:	4,365	7,485		7,485				7,485
	Capital Costs:	-	-		-				-
	Overheads:	221,914	212,235		212,235				212,235
	Total Appropriation	\$ 344,030	\$ 607,279	\$ -	\$ 607,279	\$ -	\$ -	\$ -	\$ 607,279

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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	1,453,465		1,453,465				1,453,465
	Operating Expenses:	108,155	150,620		150,620				150,620
	Capital Costs:	-	-		-				-
	Overheads:	554,785	616,519		616,519				616,519
	Total Appropriation	\$ 2,116,405	\$ 2,220,604	\$ 1,771,910	\$ 448,694	\$ -	\$ -	\$ -	\$ 448,694
6.0	Faculty of Arts			1,095,058	(1,095,058)				(1,095,058)
	Personnel:	1,726,562	1,603,464		1,603,464				1,603,464
	Operating Expenses:	67,803	83,323		83,323				83,323
	Capital Costs:	-	-		-				-
	Overheads:	443,828	477,528		477,528				477,528
	Total Appropriation	\$ 2,238,193	\$ 2,164,315	\$ 1,095,058	\$ 1,069,257	\$ -	\$ -	\$ -	\$ 1,069,257
7.0	Faculty of Education			1,233,157	(1,233,157)				(1,233,157)
	Personnel:	1,567,100	1,390,211		1,390,211				1,390,211
	Operating Expenses:	77,600	73,550		73,550				73,550
	Capital Costs:	-	-		-				-
	Overheads:	499,307	530,586		530,586				530,586
	Total Appropriation	\$ 2,144,007	\$ 1,994,347	\$ 1,233,157	\$ 761,190	\$ -	\$ -	\$ -	\$ 761,190
8.0	Faculty of Applied Sciences			1,499,019	(1,499,019)				(1,499,019)
	Personnel:	1,907,460	1,357,629		1,357,629				1,357,629
	Operating Expenses:	102,820	105,930		105,930				105,930
	Capital Costs:	-	-		-				-
	Overheads:	633,245	603,829		603,829				603,829
	Total Appropriation	\$ 2,643,525	\$ 2,067,388	\$ 1,499,019	\$ 568,369	\$ -	\$ -	\$ -	\$ 568,369

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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:	1,965,016	2,166,162		2,166,162				2,166,162
	Operating Expenses:	110,580	116,705		116,705				116,705
	Capital Costs:	-	-		-				-
	Overheads:	610,264	636,704		636,704				636,704
	Total Appropriation	\$ 2,685,860	\$ 2,919,571	\$ 1,204,572	\$ 1,714,999	\$ -	\$ -	\$ -	\$ 1,714,999
10.0	Centre of Samoan Studies			430,575	(430,575)				(430,575)
	Personnel:	846,626	991,390		991,390				991,390
	Operating Expenses:	65,960	70,520		70,520				70,520
	Capital Costs:	-	-		-				-
	Overheads:	443,828	391,595		391,595				391,595
	Total Appropriation	\$ 1,356,414	\$ 1,453,505	\$ 430,575	\$ 1,022,930	\$ -	\$ -	\$ -	\$ 1,022,930
11.0	Oloamanu Centre - Centre for professional Studies & continuing Education			29,202	(29,202)				(29,202)
	Personnel:	287,653	273,447		273,447				273,447
	Operating Expenses:	23,668	26,668		26,668				26,668
	Capital Costs:	-	-		-				-
	Overheads:	300,374	232,419		232,419				232,419
	Total Appropriation	\$ 611,695	\$ 532,534	\$ 29,202	\$ 503,332	\$ -	\$ -	\$ -	\$ 503,332
12.0	Faculty of Medicine (formerly School of Engineering)			387,388	(387,388)				(387,388)
	Personnel:	1,043,962	1,369,611		1,369,611				1,369,611
	Operating Expenses:	328,077	279,455		279,455				279,455
	Capital Costs:	-	-		-				-
	Overheads:	577,766	477,528		477,528				477,528
	Total Appropriation	\$ 1,949,805	\$ 2,126,594	\$ 387,388	\$ 1,739,206	\$ -	\$ -	\$ -	\$ 1,739,206
13.0	Academic Quality Unit								
	Personnel:	132,236	206,479		206,479				206,479
	Operating Expenses:	9,894	12,394		12,394				12,394
	Capital Costs:	-	-		-				-
	Overheads:	97,493	118,807		118,807				118,807
	Total Appropriation	\$ 239,623	\$ 337,680	\$ -	\$ 337,680	\$ -	\$ -	\$ -	\$ 337,680
	Sub-Total Outputs Delivered by the Public Body	\$ 18,348,053	\$ 18,571,529	\$ 8,627,576	\$ 9,943,953	\$ -	\$ -	\$ -	\$ 9,943,953

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	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:								
Establishment of Centre for Excellence in Information Technology	-	100,000		100,000				100,000
Association for Medical Education in the Western Pacific Region	-	70,000		70,000				70,000
Education Sector Budget Support	2,129,188	1,942,288		1,942,288				1,942,288
VAGST Output Tax	488,783	529,917		529,917				529,917
Sub-Total - Transactions on Behalf of the State	\$ 2,617,971	\$ 2,642,205	\$ -	\$ 2,642,205	\$ -	\$ -	\$ -	\$ 2,642,205
Revenue to Public Bodies								
Government Grant	\$ 12,338,448		12,586,158	(12,586,158)				(12,586,158)
Sub Total on Revenue to Public Bodies	\$ 12,338,448		12,586,158	(12,586,158)	-	-	-	(12,586,158)
Totals	\$ 20,966,024	\$ 21,213,734	\$ 21,213,734	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 20,966,024	\$ 21,213,734	Vote: <u>NATIONAL UNIVERSITY OF SAMOA</u>					

Memorandum Items and Notes For information Only

PERFORMANCE FRAMEWORK

NATIONAL UNIVERSITY OF SAMOA

Legal Basis

The National University of Samoa is governed under the National University of Samoa Act 2006 and NUS Amendment Act 2010

Mandate/Mission

To create the ultimate environment conducive to superior learning, quality teaching, professional training and robust research opportunities that are responsive to the social and economic development priorities of Samoa.

The **NATIONAL UNIVERSITY OF SAMOA** is responsible for appropriations in the 2017/18 financial year covering the following:

A total of	\$	0.781	million tala for Policy advice to Minister and the Council
A total of	\$	0.270	million tala for Deputy VC Support Services
A total of	\$	0.330	million tala for Policy Advice to Vice Chancellor & President
A total of	\$	0.767	million tala for Director Secretariat Services
A total of	\$	0.607	million tala for Counselling Services
A total of	\$	2.221	million tala Faculty of Business & Entrepreneurship
A total of	\$	2.164	million tala Faculty of Arts
A total of	\$	1.994	million tala Faculty of Education
A total of	\$	2.067	million tala Faculty of Applied Sciences
A total of	\$	2.920	million tala Faculty of Science
A total of	\$	1.454	million tala Centre of Samoan Studies
A total of	\$	0.533	million tala Oloamanu Centre - Centre for professional Studies & continuing Education
A total of	\$	2.127	million tala Faculty of Medicine (formerly School of Engineering)
A total of	\$	0.338	million tala School of Business & General Studies
A total of	\$	2.642	million tala for transactions on behalf of Government of Samoa

The National University of Samoa expects to collect a total of **\$8,627,575** tala of revenue in 2017/18, 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 through 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

Information on Each Output

1.0 Policy Advice to the Responsible Minister and the Board

Output Manager: Vice Chancellor

Scope of Appropriation

Provision of quality advice to the Council and Minister Responsible for the NUS on matters related to academic advancement and strategic planning on the management of the University's resources in order to attain its mission and mandated functions.

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	414,716	377,019
Operating Costs	24,191	85,361
Capital Costs		
Overheads	388,350	318,352
Total Appropriation	827,257	780,732
Non Taxation Revenue	976,695	976,695

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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-2017	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

	2016-17	2017-18
Personnel		102,119
Operating Costs	8,730	8,730
Capital Costs		
Overheads	194,175	159,176
Total Appropriation	202,905	270,025
Cost Recovery/ Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Level of staff satisfaction on consistent application of Policies and procedures for Recruitment & Selection, staff working conditions & entitlements based on feedback from Deans & Directors in an annual survey.	60%	100%	100%
Number of workshops for staff on Human Resource policies and procedures .	N/A	4	4
Percentage of students enrolled in correct courses each Semester for approved programmes	70%	100%	100%
Percentage of complete admission applications forwarded to respective faculties within 1 - 2 days of receipt of application	70%	100%	100%
Date by which Statistics on student enrolment for all programs/courses for Semester 2, 2016 and Semester 1 2017 forwarded to lecturers for information and compilation of students marks	Dates indicated in NUS Calendar 2014/NUS Calendar 2015	Dates indicated in NUS Calendar 2016/NUS Calendar 2017	Dates indicated in NUS Calendar 2017/NUS Calendar 2018
Date by which Student: Computer ratio is reduced 15:1	N/A	01-March-2017	01-March-2018
Percentage increase in library e-resources for students and staff	N/A	50%	55%
Date by which Lists of students eligible to graduate from Foundation program and TVET programmes in December 2016 is endorsed by Senate and approved by NUS Council.	Senate Assessment meeting November 2014/Executive Committee of Council meeting first Thursday Dec 2014	Senate Assessment Meeting November 2016/Executive Committee of Council meeting first Thursday Dec 2016	Senate Assessment Meeting November 2017/Executive Committee of Council meeting first Thursday Dec 2017
Date by which list of students eligible to graduate from Diploma and Degree programmes in April 2017 is endorsed by Senate and approved by NUS Council.	Senate Assessment Meeting March 2015/Council meeting March 31, 2015	Senate Assessment meeting March 2017/Council meeting March 2017	Senate Assessment meeting March 2018/Council meeting March 2018
Percentage of improvement in academic performance of international students based on assessment of lecturers	N/A	50%	55%
Memorandum of Understanding (MOU) signed with at least 2 international partner institutions.	3	5	4

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

	2016-17	2017-18
Personnel	156,442	156,442
Operating Costs	12,610	14,110
Capital Costs		
Overheads	194,175	159,176
Total Appropriation	363,227	329,728
Cost Recovery/ Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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%	90%
Minimum Number of new multidisciplinary/interdisciplinary collaborative research projects approved by the UREC annually.	4	4	5
Number of government and private sector representatives invited to present on relevant research at faculty seminars each Semester	1	2	3
Increase in budgetary allocation for research funds from previous FY	10%	10%	5%
Time of training session conducted per semester for research staff and other interested lecturers	N/A	Week 15 ea Semester	Week 15 each 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-2017	05-October-2018
10 % increase in publications per Faculty/ Centre triennially	N/A	10%	10%
Percentage of Grade 2 Lecturers and above meeting the research and publications requirement at end of contracts	N/A	90%	90%
Number of internal promotions based on research and publications in each Faculty/ Centre annually.	N/A	2	3
Level of Staff Compliance with staff research output as per policy	N/A	90%	90%
Date by which the Vice Chancellor's Award for Research Excellence is offered annually	N/A	15-Dec-17	15-Dec-18
Date by which the Vice Chancellor's Award for Excellence in Teaching is offered annually	N/A	15-Dec-17	15-Dec-18
Number of junior/emerging researchers mentored through collaborative research triennially	N/A	2	2
Programmes of each faculty undergo an external review every 5 years	N/A	FoAS Nursing May 2017	Faculty of Education, April 2018

3.0 Director Governance, Policy & Planning

Output Manager: Director Governance, Policy & Planning

Scope of Appropriation

New role officially established in February 2016. Oversees the Governance, Policy and Planning functions of the University. This includes support and services to the University Council, Executive and other formally established NUS Committees through the Secretariat section. Several other sections are under this purview; Policy section oversees policy development and management of the University ensuring that policies development are aligned to legislation and the University's strategic intent. Policy awareness and promulgation are also provided by this section. The planning unit oversees planning and development of the university while also offering forward planning advice and projections to the office of the Vice-Chancellor and President. Production of the first Annual NUS Statistical Digest is produced by this unit. All relevant University information is also published by the NUS Website Content Administrator under this section. Also included in this portfolio is compilation and timely submission of NUS quarterly reports, annual reports and Corporate Plan to the Ministry of Public Enterprises and quarterly reports to the Education Sector Coordinating Division, MESD. Internal coordination and reporting against the Education Sector Plan is managed by this division.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	227,657	368,368
Operating Costs	9,100	27,450
Capital Costs		
Overheads	388,350	371,410
Total Appropriation	625,106	767,228

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Council Satisfaction with meeting arrangements, notices and meeting document delivery timelines	60%	70%	85%
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 Statistics on student enrolment for all programs/courses for Semester 1 2015 endorsed by Senate.	N/A	31-March-2017	N/A
Date by which NUS Annual Statistical Digest is published annually	In Development	31-March-2017	31-March-2018
Date by which midterm review of Corporate Plan 2017-2019 will be completed.	N/A	31-March-2018	N/A
Date by which Annual Report will be submitted.	31-October-2016	31-October-2017	31-October-2018
MPE Quarterly Reports and Education Sector Quarterly Reports submitted on time.	30-January-2016 30-April-2016	31-July-2017 31-October-2017 30-January-2018 30-April-2018	31-July-2018 31-October-2018 30-January-2019 30-April-2019
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	1-July-2017 Consultations completed	01-July-2018
Interactive NUS Map online	Planning and Development	01-July-2018	01-July-2018
NUS Map Signage Placed throughout Campus	Design	01-July-2017	01-July-2018
Centralised management of University Planning Data/Information Established	Planning and Development	01-October-2017	01-July-2018
Annual Projection and Forecast Reporting	Planning and Development	30-March-2018	30-January-2019
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: Quarterly Reports	01-Jul-2018: Statistical Digest 31-Oct-2018: Quarterly 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

Personnel	117,751	387,559
Operating Costs	4,365	7,485
Capital Costs		
Overheads	221,914	212,235
Total Appropriation	344,030	607,279

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students who required assistance to improve academic performance	110	158	200
All students who required extra academic assistance through literacy and numeracy tutorial programme.	400	620	630
Assist with all students in developing critical thinking theoretically and practically and how to apply to specific course work.	N/A	240	280
Assist students in developing social skills to improve confidence and open minded in response to counselling issues.	N/A	240	280
Number of students needing counselling support for spiritual and personal reasons.	400	620	630
Date by which NUS Student Association submits its workplan and annual audited financial statements to the Council.	N/A	01-October-2016	1-October-2017

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

	2016-17	2017-18
Personnel	1,453,465	1,453,465
Operating Costs	108,155	150,620
Capital Costs		
Overheads	554,785	616,519
Total Appropriation	2,116,405	2,220,604
Non Taxation Revenue	1,771,910	1,771,910

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in Faculty of Business & Entrepreneurship (FOBE).	784	901	920
Number of students enrolled in the Bachelor of Commerce Honours programme.	N/A	3	5

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Accounting students from the Foundation programme are eligible for the Bachelor of Commerce Degree.	153	168	170
Number of students in vocational courses - Cookery and Tourism and Hospitality Diploma courses.	30	60	65
Number of students in Secreterial and Office Management Courses both Certificates and Diploma.	120	240	240
Staff Development: Number of full time staff members complete post graduate qualifications and Masters degree.	N/A	5	5
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

	2016-17	2017-18
Personnel	1,726,562	1,603,464
Operating Costs	67,803	83,323
Capital Costs		
Overheads	443,828	477,528
Total Appropriation	2,238,193	2,164,315
Non Taxation Revenue	1,095,058	1,095,058

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in the Faculty of Arts.	370	800	800
Date on which Open day will be held.	01-August-2010	01-August-2016	01-August-2017
Number of students from the Foundation program who continue to Bachelor of Arts program.	76	190	190
Staff Development: Number of full time staff members complete post graduate qualifications and Masters degree.	N/A	7	5
Staff Development: Number of full time staff members completing PhD's.	N/A	3	2
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

	2016-17	2017-18
Personnel	1,567,100	1,390,211
Operating Costs	77,600	73,550
Capital Costs		
Overheads	499,307	530,586
Total Appropriation	2,144,007	1,994,347
Non Taxation Revenue	1,233,157	1,233,157

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number students enrolled in the Foundation program.	126	216	230
Number of primary teachers with professional development opportunities in Maths, Science and Language.	Refer MESC	200	210
Date on which Open day to be held.	01-August-2010	01-August-2016	01-August-2017
Number of highly qualified students from Foundation program to continue to Bachelor of Education programs.	N/A	100	105
Staff Development: Number of full time Faculty staff complete post graduate qualifications.	N/A	1	2
Research: Number of individual or conjoint staff research projects completed and report endorsed by the University Research & Ethics Committee for publication.	N/A	5	4
Research and Consultancy: Number of individual or conjoin staff research projects completed and approved by the University Research & Ethics Committee for publication.	6 staff	5 staff	4

8.0 Faculty of Applied Sciences

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.
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Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	1,907,460	1,357,629
Operating Costs	102,820	105,930
Capital Costs		
Overheads	633,245	603,829
Total Appropriation	2,643,525	2,067,388
Non Taxation Revenue	1,499,019	1,499,019

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	600
Number of students to enrol in Certificate programs.	240	400	410
Number of students to enrol in Diploma programs.	22	45	50
Number of students to enrol in Bachelor programs.	N/A	145	140

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in the Post Graduate Diploma in Nursing Program.	11	13	14
Date on which Open day to be held.	01-August-2010	01-August-2016	01-August-2017
Program Developments: Number of programs delivered by Faculty of Applied Science: Effective planning and delivery of lectures tutorials, practical classes, workshops, excursions.	16	20	20
Course Delivery and Evaluations: Number of courses delivered.	226	246	248
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	13
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	12
Improved Health Outcomes: Number of programs that produces nurses, laboratory technicians, public health environmentalists to work in the health sector.	4	8	8
Community Development: Improved Economic and Social Wellbeing: Number of programs that promotes working with communities and rural developments.	6	12	12
State Owned Enterprise and Govt Boards: Number of staff serving as board members in State Owmed 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	5
Continue Professional Staff Development: Number of full time staff who completed Short Term Attachment overseas.	1	3	3
Post School Education Training Research and Consultancy: Number of individual or conjoint staff research projects.	7	4	4
Research and Consultancy: Number of individual or conjoin 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

	2016-17	2017-18
Personnel	1,965,016	2,166,162
Operating Costs	110,580	116,705
Capital Costs		
Overheads	610,264	636,704
Total Appropriation	2,685,860	2,919,571
Non Taxation Revenue	1,204,572	1,204,572

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in Faculty of Science programs.	203	300	320
Number of highly skilled and qualified graduates from the Foundation program continue to degree level.	50	50	60
Date by which Open day to be held.	01-August-2010	06-August-2016	06-August-2017
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	7	6
Research and Consultancy: Faculty's journal "Problems, Research & Issues in Science, Mathematics, Computing and Statistics published by June 30, 2014.	N/A	continued	continued
Research and Consultancy: Number of faculty staff participating in and present their research papers in local and international conferences and seminars.	N/A	8	7

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

	2016-17	2017-18
Personnel	846,626	991,390
Operating Costs	65,960	70,520
Capital Costs		
Overheads	443,828	391,595
Total Appropriation	1,356,414	1,453,505
Non Taxation Revenue	430,575	430,575

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students, including international students, enrolled in the Centre's programs.	44	75	70
Number of students enrolled in Post graduate diploma.	15	30	32
Number of students enrolled in the Bachelor of Samoan Studies (BSS).	8	17	20
Number of students enrolled in the Master of Samoan Studies (MSS).	N/A	16	10
Number of students graduating in the Master of Samoan Studies (MSS).	N/A	N/A	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-2016	01-August-2017
Staff Development: Number of faculty's staff members completing post graduate qualification.	1	2	2
No of students enrolled in Master's of Development Studies	N/A	6	5
Number of students enrolled in Ph. D programme	N/A	2	2
Number of presentations in the annual seminar series.	10	22	20

11.0 Oloamanu Centre - 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

	2016-17	2017-18
Personnel	287,653	273,447
Operating Costs	23,668	26,668
Capital Costs		
Overheads	300,374	232,419
Total Appropriation	611,695	532,534
Non Taxation Revenue	29,202	29,202

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of teaching staff of NUS without teaching qualification complete the Certificate for Adult Teaching (CAT) by June 30, 2015.	N/A	10	9
Number of teachers from Vocational Schools and the private setors enroll in the CAT Program.	10	15	16
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	100
Number of Non Formal Community Courses of submitted to senate/ for SQA Regonition Process.	N/A	10	10

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
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	6
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	40
Number of trainees from the Public, Private and Civil Society sectors (SICTP).	800	800	800
Number of trainees assessed for training impact through pre / post test scores and tracer studies (SICTP).	800	800	800
Number of short course approved by SQA under Reconignition of Non Formal Learning.	N/A	40	40
Number of implemented recommendations of the SICTP Impact Study 2008 - 2013, for its improvement and sustainability under the OCPD NUS (SICTP)	N/A	8	8
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	100

12.0 Faculty of Health Sciences (formerly Faculty of Medicine)

Output Manager: Dean

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	1,043,962	1,369,611
Operating Costs	328,077	279,455
Capital Costs		
Overheads	577,766	477,528
Total Appropriation	1,949,805	2,126,594
Non Taxation Revenue	387,388	387,388

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in the Faculty of Health Sciences programmes	N/A	331	420
Number of students graduating with Bachelor of Medicine Bachelor of Surgery (MBBS), Bachelor of Nursing/Health Sciences	N/A	71	160
Number of new programmes offered by the Faculty, Degree & Postgraduate Diplomas	N/A	1	3
At least two full time staff on PDL, 1 for short term & 1 for long term courses for higher qualifications	N/A	2	3

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
At least 10 or more medical/nursing workshops/seminars/trainings hosted by the faculty for students eg. CPR, first aid	N/A	15	18
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 faculty is involved with	N/A	2	3
Reduce attrition rate for foundation certificate in nursing by 10%	N/A	30%	20%

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
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Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	132,236	206,479
Operating Costs	9,894	12,394
Capital Costs		
Overheads	97,493	118,807
Total Appropriation	239,623	337,680

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of academic programmes reviewed by an external review panel	5 (2015-16)	5	5
Number of new/revised courses approved by Senate	10 (2015-16)	10	10
Number of Certificate/Diploma programmes accredited by the SQA	5 (2014-15)	8	10
Percentage of students who responded to the course evaluation survey	approx 30% (2015-16)	50%	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)	NIL	2
Implementation of recommendations from the 2015 external academic audit of the NUS	17% (2015-16)	50%	75%

OFFICE OF THE REGULATOR

Responsible Minister: Hon. Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	22	22						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Minister								
	Personnel:	479,942	473,516		473,516				473,516
	Operating Expenses:	157,072	150,049		150,049				150,049
	Capital Costs:	103,700	-		-				-
	Overheads:	176,337	184,834		184,834				184,834
	Total Appropriation	\$ 917,051	\$ 808,399	\$ -	\$ 808,399	\$ -	\$ -	\$ -	\$ 808,399
2.0	Regulating the ICT Sector								
	Personnel:	304,898	306,768		306,768				306,768
	Operating Expenses:	105,305	90,900		90,900				90,900
	Capital Costs:	1,200,000	4,678		4,678				4,678
	Overheads:	105,802	110,900		110,900				110,900
	Total Appropriation	\$ 1,716,005	\$ 513,246	\$ -	\$ 513,246	\$ -	\$ -	\$ -	\$ 513,246
	3.0	Regulating the Electricity Sector							
Personnel:		241,693	243,560		243,560				243,560
Operating Expenses:		23,098	29,910		29,910				29,910
Capital Costs:		-	-		-				-
Overheads:		70,535	73,933		73,933				73,933
Total Appropriation		\$ 335,326	\$ 347,403	\$ -	\$ 347,403	\$ -	\$ -	\$ -	\$ 347,403
Sub-Total Outputs Delivered by the Public Body		\$ 2,968,382	\$ 1,669,048	\$ -	\$ 1,669,048	\$ -	\$ -	\$ -	\$ 1,669,048

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	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								
Asia Broadcasting Union (USD\$630)	1,293	1,659		1,659				1,659
Pacific Islands Regulatory Resource Centre (USD\$4,000)	10,776	10,535		10,535				10,535
PITA membership (FJD\$2,800)	-	3,583		3,583				3,583
ITU associate member (CHF3,975)	5,445	10,683		10,683				10,683
VAGST Output Tax	258,795	57,802		57,802				57,802
Sub-Total - Transactions on Behalf of the State	\$ 276,309	\$ 84,262	\$ -	\$ 84,262	\$ -	\$ -	\$ -	\$ 84,262
Revenue to Public Bodies								
Government Grant	3,244,691		1,753,310	(1,753,310)				(1,753,310)
Revenue to the State								
Income from Licenses (Telecommunication)	3,743,652		2,518,792	(2,518,792)				(2,518,792)
Income from Broadcasting Charges	147,520		147,520	(147,520)				(147,520)
Radio Spectrum Fees	635,899		663,574	(663,574)				(663,574)
Telecom Levy			479,167	(479,167)				(479,167)
Sub Total on Revenue to Public Bodies	4,527,071	-	3,809,053	(5,562,363)	-	-	-	(5,562,363)
Totals	\$ 3,244,691	\$ 1,753,310	\$ 3,809,053	\$ (3,809,053)	\$ -	\$ -	\$ -	\$ (3,809,053)
Total Appropriations	\$ 3,244,691	\$ 1,753,310	Vote: <u>OFFICE OF THE REGULATOR</u>					

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 2017/18 financial year covering the following:

A total of	\$	0.808	million tala for Policy Advice to the Minister
A total of	\$	0.513	million tala for Regulating the ICT Sector
A total of	\$	0.347	million tala for Regulating the Electricity Sector
A total of	\$	0.084	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 **\$3,809,053** tala of revenue in 2017/18

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

	2016-2017	2017-2018
Personnel	479,942	473,516
Operating Costs	157,072	150,049
Capital Costs	103,700	
Overheads	176,337	184,834
Total Appropriation	917,051	808,399

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2016-2017	2017-2018
	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	N/A	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	N/A	12
Improved Policy Framework for ICT Sector/Implementation of Telecommunications (Customer Protection Rules 2016) - Number of Public Awareness Programs to be conducted	N/A	N/A	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	N/A	4

PERFORMANCE FRAMEWORK

	Baseline Data	2016-2017	2017-2018
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	N/A	31-Mar-18
Reviewing the National Emergency Telecommunications Plan/Date by which the Review is completed	N/A	N/A	30-Apr-18
Date by which 2016/2017 financial statements are completed	31 Jul 2015	31-Jul-16	31-Jul-17
Date by which 2016/2017 Annual Report is completed	31 Oct 2015	31-Oct-16	31-Oct-17
Increased public awareness on consumer protection/rights in ICT sector/Increased number of consultations and awareness programs.	6	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

	2016-2017	2017-2018
Personnel	304,898	306,768
Operating Costs	105,305	90,900
Capital Costs		4,678
Overheads	105,802	110,900
Total Appropriation	516,005	513,246
Non Taxation Revenue	4,527,071	3,809,053

Output Performance Measures, Standards or Targets

	Baseline Data	2016-2017	2017-2018
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	5	4	2
Improved spectrum management/Date to complete review of Guidelines and Spectrum Documents	N/A	N/A	31-Dec-17
Increase development of regulated sectors/ All applications received to be evaluated and decision to be made within 2 weeks of receipt of application	4 weeks	3 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	10	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	N/A	30-Apr-18
Implement New Regulatory Framework to facilitate transition of the Converged Licensing Regime/Number of Consultations for Proposed Transition	N/A	N/A	4

PERFORMANCE FRAMEWORK

	Baseline Data	2016-2017	2017-2018
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	80%	90%	90%
Improved national coverage for Radio broadcasters/ Coverage of Radio Broadcasters - percentage of country covered	80%	90%	90%
Improved public understanding of broadcasters responsibility for national coverage/ Number of consultation workshops and seminars for consumers & service providers	6	6	8
Interference free spectrum for broadcasting channels/ Decrease number of complaints regarding spectrum use for broadcasting channels	3	3	2
Transition from Analog Television to Digital Television/Number of Consultations and awareness workshops for transition	8	8	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

	2016-17	2017-18
Personnel	241,693	243,560
Operating Costs	23,098	29,910
Capital Costs		
Overheads	70,535	73,933
Total Appropriation	335,326	347,403

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	4	7
Provision of electricity in accordance to standards/ Number of standards developed for electricity supply and distribution	2	2	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	65%	70%	90%
Improved Policy Framework for Electricity Sector/Date to complete development and implementation of Electricity Rules & Regulation	N/A	N/A	30-Jun-18

PUBLIC TRUST OFFICE

Responsible Minister: Hon. Minister of Tourism

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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			218,500	(218,500)				(218,500)
	Personnel:	305,526	277,426		277,426				277,426
	Operating Expenses:	31,703	38,952		38,952				38,952
	Capital Costs:	-	-		-				-
	Overheads:	37,318	47,636		47,636				47,636
	Total Appropriation	\$ 374,547	\$ 364,013	\$ 218,500	\$ 145,513	\$ -	\$ -	\$ -	\$ 145,513
2.0	Administration of Estates, Trusts and Wills			350,000	(350,000)				(350,000)
	Personnel:	269,339	285,526		285,526				285,526
	Operating Expenses:	25,646	28,399		28,399				28,399
	Capital Costs:	-	-		-				-
	Overheads:	43,537	55,575		55,575				55,575
	Total Appropriation	\$ 338,522	\$ 369,499	\$ 350,000	\$ 19,499	\$ -	\$ -	\$ -	\$ 19,499
	3.0	Investment			93,100	(93,100)			
Personnel:		161,429	161,429		161,429				161,429
Operating Expenses:		30,281	33,796		33,796				33,796
Capital Costs:		-	108,696		108,696				108,696
Overheads:		43,537	55,575		55,575				55,575
Total Appropriation		\$ 235,247	\$ 359,496	\$ 93,100	\$ 266,396	\$ -	\$ -	\$ -	\$ 266,396
	Sub-Total Outputs Delivered by the Public Body	\$ 948,316	\$ 1,093,009	\$ 661,600	\$ 431,409	\$ -	\$ -	\$ -	\$ 431,409

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	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								
Provision for Estates/Trust/Compensation/Deposit payout	1,000,000	1,000,000		1,000,000				1,000,000
Contingent Liabilities (Court Cases)	100,000	150,000		150,000				150,000
Rent & Leases (TATTE Building)	238,863	260,788		260,788				260,788
VAGST Output Tax	54,076	80,855		80,855				80,855
Sub-Total - Transactions on Behalf of the State	\$ 1,392,939	\$ 1,491,643	\$ -	\$ 1,491,643	\$ -	\$ -	\$ -	\$ 1,491,643
Revenue to Public Bodies								
Estates Fund	1,100,000		1,100,000	(1,100,000)				(1,100,000)
Interest Received on Term Deposits	250,000		330,000	(330,000)				(330,000)
Government Grant	501,966		493,052	(493,052)				(493,052)
Sub Total on Revenue to Public Bodies	1,851,966		1,923,052	(1,923,052)	-	-	-	(1,923,052)
Totals	\$ 2,341,255	\$ 2,584,652	\$ 2,584,652	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 2,341,255	\$ 2,584,652	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 2017/18 financial year covering the following:

A total of	0.364	million tala for Policy Advice to the Investment Board
A total of	0.370	million tala for Administration of Estates, Trusts & Wills
A total of	0.359	million tala for Investment
A total of	1.492	million tala for outflows for transactions on behalf of the Government of Samoa

The PUBLIC TRUST OFFICE expects to collect a total of **\$2,091,600** tala of revenue in 2017/18

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)	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 & Projects (Appropriations)
Ministry/SOE Level Outcomes & Outputs	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

	2016-17	2017-18
Personnel	305,526	277,426
Operating Costs	31,703	38,952
Capital Costs	0	0
Overheads	37,318	47,636
Total Appropriation	374,547	364,013
Non Taxation Revenue	198,188	218,500

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Complete review of Policies pertaining to estates, trusts, wills and investments by 30/6/2016	N/A	June 2017	June 2018
Amendments to legislation to be passed by Parliament by 30/6/2016	N/A	June 2017	June 2018
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

	2016-17	2017-18
Personnel	269,339	285,527
Operating Costs	25,646	28,399
Capital Costs	0	0
Overheads	43,537	55,575
Total Appropriation	338,522	369,500
Non Taxation Revenue	289,894	350,000

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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

	2016-17	2017-18
Personnel	161,429	161,429
Operating Costs	30,281	33,796
Capital Costs	0	108,696
Overheads	43,537	55,575
Total Appropriation	235,247	359,496
Non Taxation Revenue	1,207	93,100

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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%
Number of loan files closed during the financial year.	N/A	5% - 10%	5% - 10%
Number 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 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	105	136						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister and the Board						304,845		304,845
	Personnel:	258,609	258,609		258,609				258,609
	Operating Expenses:	46,000	106,047		106,047				106,047
	Capital Costs:	-	26,970		26,970				26,970
	Overheads:	66,324	295,264		295,264				295,264
	Total Appropriation	\$ 370,933	\$ 686,890	\$ -	\$ 686,890	\$ -	\$ 304,845	\$ -	\$ 991,735
2.0	Fire Suppression and Emergency Response Services			4,230	(4,230)				(4,230)
	Personnel:	2,335,093	3,163,535		3,163,535				3,163,535
	Operating Expenses:	699,755	667,879		667,879				667,879
	Capital Costs:	31,875	13,043		13,043				13,043
	Overheads:	497,431	492,107		492,107				492,107
	Total Appropriation	\$ 3,564,154	\$ 4,336,564	\$ 4,230	\$ 4,332,334	\$ -	\$ -	\$ -	\$ 4,332,334
	3.0	Fire Safety, Awareness and Prevention Services			152,283	(152,283)			
Personnel:		238,063	287,929		287,929				287,929
Operating Expenses:		24,203	86,759		86,759				86,759
Capital Costs:		-	8,000		8,000				8,000
Overheads:		99,486	196,843		196,843				196,843
Total Appropriation		\$ 361,753	\$ 579,531	\$ 152,283	\$ 427,248	\$ -	\$ -	\$ -	\$ 427,248
	Sub-Total Outputs Delivered by the Public Body	\$ 4,296,840	\$ 5,602,984	\$ 156,513	\$ 5,446,471	-	\$ 304,845	\$ -	\$ 5,751,316

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	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:								
International Fire Fighters Day	-	8,696		8,696				8,696
Ambulance	-	234,783		234,783				234,783
VAGST Output Tax	155,896	236,266		236,266				236,266
Sub-Total - Transactions on Behalf of the State	\$ 155,896	\$ 479,745		\$ 479,744	-	\$ -	\$ -	\$ 479,744
Revenue to Public Bodies								
Government Grant	4,315,723		5,926,216	(5,926,216)				(5,926,216)
Sub Total on Revenue to Public Bodies	4,315,723		5,926,216	(5,926,216)	-	-	-	(5,926,216)
Totals	\$ 4,452,736	\$ 6,082,729	\$ 6,082,729	\$ -	-	\$ 304,845	\$ -	\$ 304,845
Total Appropriations	\$ 4,452,736	\$ 6,082,729	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 2017/18 financial year covering the following:

A total of	\$ 0.687	million tala for Policy Advice to the Responsible Minister and the Board
A total of	\$ 4.337	million tala for Fire Suppression and Emergency Response Services
A total of	\$ 0.580	million tala for Fire Safety, Awareness and Prevention Services
A total of	\$ 0.480	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 **\$156,513** tala of revenue in 2017/18.

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
Ministry/SOE Level Outcomes & Outputs	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

Information on Each Output

1.0 Policy Advice to the Responsible Minister and the Board

Output Manager: Commissioner

Scope of Appropriation

This appropriation is limited to the provision of quality advice to the Responsible Minister and the Board

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	258,609	258,609
Operating Costs	46,000	106,047
Capital Costs	0	26,970
Overheads	66,324	295,264
Total Appropriation	370,933	686,890

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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-16	31-Oct-17
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

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

	2016-17	2017-18
Personnel	2,335,093	3,163,535
Operating Costs	699,755	667,879
Capital Costs	31,875	13,043
Overheads	497,431	492,107
Total Appropriation	3,564,154	4,336,564
Non Taxation Revenue	0	4,230

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	6mins	10mins
Operational Readiness: Less than 2 minutes response time to leave station	2-3mins	95%	<2mins
Conduct extensive training programs to improve personnel skills and expertise in Fire Suppression and Prevention, Tactical Command and Control and Leadership skills	Quarterly	75%	Quarterly
Conduct training program to obtain and maintain understanding of SFESA personnel to SFESA Legislation, Regulations and Policies except for Executive Level	Every 6months	82%	Every 6months
Develop and implement training for SFESA personnel to obtain relevant skills and knowledge to respond to any situation	Every 6months	65%	Every 6months

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Conduct training program for VERTS personnel of 30 people once a month	Monthly	Quarterly	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	92%	Quarterly
Conduct Required Fitness Level Assessment (RFL) in every quarter to maintain required fitness capability for ALL staff members	Quarterly	Ongoing	Quarterly
Conduct Advanced training to enhance the capacity building of Emergency response personnel, required community focus annually.	Ongoing	Complete and report end of every 6 month	Ongoing
Maintain minimum Operational manning levels in accordance with standard operating procedures (SOPs) in relation to service deliveries provided	80%	NEW	100%
Carry out full services for all Fire Trucks and pumps including portable water pumps and generators.	Every 6 months	NEW	Every 6 months
Ensure availability and operationality of all SFESA emergency response vehicles, rescue boats, tools and equipments at all times	92%	NEW	92%
Regular review of required rescue equipments and operations testing to ensure functionality (JAWS of LIFE)	Ongoing	NEW	Ongoing
Ensure ambulance response vehicles including equipments are maintained and readily available at all times	Ongoing	NEW	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

	2016-17	2017-18
Personnel	238,063	287,929
Operating Costs	24,203	86,759
Capital Costs	0	8,000
Overheads	99,486	196,843
Total Appropriation	361,753	579,531
Non Taxation Revenue	67,000	152,283

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	85%	50 Schools
Conduct Evacuation and Simulation Training programs required for Commercial, High Rise buildings and Businesses	Monthly	8	Monthly
Conduct inspections for compliance level of all new buildings issued with 100% permits relative to fire safety requirements.	Monthly	95%	Monthly
Conduct fire safety inspections for all buildings storing or suspected of storing hazardous chemicals	Once a quarter	97%	100%
Conduct fire safety inspections for all tourist accommodations and buildings, and prepare updated reports in partnership with Samoa Tourism Authority.	100%	97%	100%
Conduct fire extinguisher and warden training exercise required for Ministries, Companies and Schools	Monthly	quarterly	Monthly

SAMOA KIDNEY FOUNDATION

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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:	283,837	306,562		306,562				306,562
	Operating Expenses:	70,877	71,177		71,177				71,177
	Capital Costs:	-	-		-				-
	Overheads:	81,408	79,658		79,658				79,658
	Total Appropriation	\$ 436,122	\$ 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:	169,226	169,377		169,377				169,377
	Capital Costs:	141,145	142,648		142,648				142,648
	Overheads:	732,669	716,919		716,919				716,919
	Total Appropriation	\$ 2,209,792	\$ 2,195,695	\$ 243,896	\$ 1,951,799	\$ -	\$ -	\$ -	\$ 1,951,799
3.0	Awareness, Detection & Pre-Dialysis (ADPD)								
	Personnel:	161,124	161,124		161,124				161,124
	Operating Expenses:	136,945	137,095		137,095				137,095
	Capital Costs:	-	-		-				-
	Overheads:	488,446	477,946		477,946				477,946
	Total Appropriation	\$ 786,514	\$ 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:	162,815	159,315		159,315				159,315
	Total Appropriation	\$ 391,918	\$ 388,418	\$ -	\$ 388,418	\$ -	\$ -	\$ -	\$ 388,418
5.0	Medical Services (Tuasivi)								
	Personnel:	186,866	186,866		186,866				186,866
	Operating Expenses:	40,934	41,084		41,084				41,084
	Capital Costs:	-	-		-				-
	Overheads:	162,815	159,315		159,315				159,315
	Total Appropriation	\$ 390,615	\$ 387,265	\$ -	\$ 387,265	\$ -	\$ -	\$ -	\$ 387,265
	Sub-Total Outputs Delivered by the Public Body	\$ 4,214,962	\$ 4,204,941	\$ 243,896	\$ 3,961,045	\$ -	\$ -	\$ -	\$ 3,961,045

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	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								
Overseas Medical Supplies	2,500,000	2,500,000		2,500,000				2,500,000
Building renovation	-	300,000		300,000				300,000
VAGST Output Tax	275,613	275,561		275,561				275,561
Sub-Total - Transactions on Behalf of the State	\$ 2,775,613	\$ 3,075,561	\$ -	\$ 3,075,561	\$ -	\$ -	\$ -	\$ 3,075,561
Revenue to Public Bodies								
Government Grant	6,649,179		6,939,106	(6,939,106)				(6,939,106)
Charity Events	97,500		97,500	(97,500)				(97,500)
Sub Total on Revenue to Public Bodies	6,746,679		7,036,606	(7,036,606)	-	-	-	(7,036,606)
Totals	\$ 6,990,575	\$ 7,280,502	\$ 7,280,502	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 6,990,575	\$ 7,280,502	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 2017/18 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	\$	2.196	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 the payment of benefits, memberships and other transactions on behalf of the Government of Samoa
A total of	\$	3.076	

The National Kidney Foundation of Samoa expects to collect a total of **\$243,896** tala of revenue in 2017/18

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 health professionals.	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

	2016-17	2017-18
Personnel	283,837	306,562
Operating Costs	70,877	71,177
Capital Costs	0	0
Overheads	81,408	79,658
Total Appropriation	436,122	457,397

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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-17	31-Mar-18
Completion date of Annual Report every year	N/A	31-Oct-16	31-Oct-17

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

	2016-17	2017-18
Personnel	1,166,752	1,166,752
Operating Costs	169,226	169,377
Capital Costs	141,145	142,648
Overheads	732,669	716,919
Total Appropriation	2,209,792	2,195,695
Non Taxation Revenue	243,896	243,896

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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

	2016-17	2017-18
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	2016-17	2017-18
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

	2016-17	2017-18
Personnel	164,734	164,734
Operating Costs	64,369	64,369
Capital Costs	0	0
Overheads	162,815	159,315
Total Appropriation	391,918	388,418

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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

	2016-17	2017-18
Personnel	186,866	186,866
Operating Costs	40,934	41,084
Capital Costs	0	0
Overheads	162,815	159,315
Total Appropriation	390,615	387,265

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	1127	1222						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister and the Board								
	Personnel:	1,008,487	1,055,746		1,055,746				1,055,746
	Operating Expenses:	175,325	191,580		191,580				191,580
	Capital Costs:	-	20,870		20,870				20,870
	Overheads:	142,990	135,564		135,564				135,564
	Total Appropriation	\$ 1,326,802	\$ 1,403,760	\$ -	\$ 1,403,760	\$ -	\$ -	\$ -	\$ 1,403,760
2.0	Clinical - TTM Hospital & Allied Services			1,469,000	(1,469,000)		1,960,435		491,435
	Personnel:	10,556,775	14,740,239		14,740,239				14,740,239
	Operating Expenses:	2,411,284	2,067,283		2,067,283				2,067,283
	Capital Costs:	-	-		-				-
	Overheads:	4,146,717	3,931,358		3,931,358				3,931,358
	Total Appropriation	\$ 17,114,776	\$ 20,738,880	\$ 1,469,000	\$ 19,269,880	\$ -	\$ 1,960,435	\$ -	\$ 21,230,315
	3.0	Clinical - Laboratory Services			313,000	(313,000)			
Personnel:		1,596,263	1,571,935		1,571,935				1,571,935
Operating Expenses:		577,223	564,115		564,115				564,115
Capital Costs:		-	-		-				-
Overheads:		1,286,912	1,220,077		1,220,077				1,220,077
Total Appropriation		\$ 3,460,398	\$ 3,356,127	\$ 313,000	\$ 3,043,127	\$ -	\$ -	\$ -	\$ 3,043,127
4.0		Clinical - Medical Imaging Services (Radiology)			317,000	(317,000)			
	Personnel:	1,307,884	1,301,797		1,301,797				1,301,797
	Operating Expenses:	366,892	228,785		228,785				228,785
	Capital Costs:	-	-		-				-
	Overheads:	571,961	542,256		542,256				542,256
	Total Appropriation	\$ 2,246,737	\$ 2,072,838	\$ 317,000	\$ 1,755,838	\$ -	\$ -	\$ -	\$ 1,755,838

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION	2017-18							
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Clinical - Dental Health Services			587,000	(587,000)				(587,000)
	Personnel:	2,268,777	2,196,349		2,196,349				2,196,349
	Operating Expenses:	85,175	133,815		133,815				133,815
	Capital Costs:	-	-		-				-
	Overheads:	857,941	813,384		813,384				813,384
	Total Appropriation	\$ 3,211,893	\$ 3,143,548	\$ 587,000	\$ 2,556,548	\$ -	\$ -	\$ -	\$ 2,556,548
6.0	Clinical - Pharmaceutical Services			2,227,000	(2,227,000)				(2,227,000)
	Personnel:	1,148,412	1,149,016		1,149,016				1,149,016
	Operating Expenses:	592,031	673,266		673,266				673,266
	Capital Costs:	-	-		-				-
	Overheads:	1,410,295	1,262,634		1,262,634				1,262,634
	Total Appropriation	\$ 3,150,738	\$ 3,084,916	\$ 2,227,000	\$ 857,916	\$ -	\$ -	\$ -	\$ 857,916
7.0	Clinical - Malietoa Tanumafili II Hospital Services (Savaii)			892,000	(892,000)				(892,000)
	Personnel:	2,188,130	4,587,712		4,587,712				4,587,712
	Operating Expenses:	1,584,014	2,290,801		2,290,801				2,290,801
	Capital Costs:	-	-		-				-
	Overheads:	1,327,561	1,277,219		1,277,219				1,277,219
	Total Appropriation	\$ 5,099,705	\$ 8,155,732	\$ 892,000	\$ 7,263,732	\$ -	\$ -	\$ -	\$ 7,263,732
8.0	Nursing Integrated & Community Services			245,000	(245,000)				(245,000)
	Personnel:	14,677,895	6,779,703		6,779,703				6,779,703
	Operating Expenses:	325,293	331,533		331,533				331,533
	Capital Costs:	-	-		-				-
	Overheads:	4,554,645	4,373,914		4,373,914				4,373,914
	Total Appropriation	\$ 19,557,833	\$ 11,485,150	\$ 245,000	\$ 11,240,150	\$ -	\$ -	\$ -	\$ 11,240,150
	Sub-Total Outputs Delivered by the Public Body	\$ 55,168,883	\$ 53,440,951	\$ 6,050,000	\$ 47,390,951	\$ -	\$ 1,960,435	\$ -	\$ 49,351,386

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	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	5,680,000	6,000,000		6,000,000				\$ 6,000,000
Sub-Total Outputs Delivered by Third Parties	\$ 5,680,000	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,000,000
Transactions on Behalf of the State:								
Government Initiatives & Policies								
Sleep Apnoea	130,000	100,000		100,000				100,000
Annual Support Cost for Financial System	45,000	45,000		45,000				45,000
Bulk Food Supplies (Output 2: TTMH and Allied)	1,300,000	1,600,000		1,600,000				1,600,000
Consumables & Pathology Reagents (Output 3: Lab	3,937,686	3,937,686		3,937,686				3,937,686
Dental Health Medical Consumables (Output 5: Dental)	852,287	852,287		852,287				852,287
Pharmacy Medical Consumables (Output 6: Pharmacy)	1,500,000	1,500,000		1,500,000				1,500,000
Supply of Pharmaceuticals/Medical Drugs (Output 6:	4,000,000	4,000,000		4,000,000				4,000,000
Vaccine Supplies (Output 8: Nursing)	320,000	320,000		320,000				320,000
Lithotripsy Laser	209,363	-		-				-
Imaging X-Ray Films	-	145,000		145,000				145,000
X-Ray Consumables	-	55,000		55,000				55,000
Rents & Leases								
Land Payment - Hospital at Faleolo	28,750	28,750		28,750				28,750
VAGST Output Tax	4,257,851	3,334,940		3,334,940				3,334,940
Sub-Total - Transactions on Behalf of the State	\$ 16,580,937	\$ 15,918,663	\$ -	\$ 15,918,663	\$ -	\$ -	\$ -	\$ 15,918,663
Revenue to Public Bodies								
Government Grant	71,379,820		69,309,615	(69,309,615)				(69,309,615)
Sub Total on Revenue to Public Bodies	71,379,820		69,309,615	(69,309,615)	-	-	-	(69,309,615)
Totals	\$ 77,429,820	\$ 75,359,614	\$ 75,359,615	\$ -	\$ -	\$ 1,960,435	\$ -	\$ 1,960,434
Total Appropriations	\$ 77,429,820	\$ 75,359,614	Vote: SAMOA NATIONAL HEALTH SERVICES					

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 2006. 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

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 2001

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 2017/18 financial year covering the following:

A total of \$ 1.404	million tala for Policy Advice to the Responsible Minister and the Board
A total of \$ 20.739	million tala for Clinical - TTM Hospital
A total of \$ 3.356	million tala for Clinical - Laboratory & Pathology Services
A total of \$ 2.073	million tala for Clinical - Medical Imaging & Radiology Services
A total of \$ 3.144	million tala for Clinical - Dental Health Services
A total of \$ 3.085	million tala for Clinical - Pharmaceutical Services
A total of \$ 8.156	million tala for Clinical - Savaii Health Services & Malietoa Tanumafili II Hospital
A total of \$ 11.485	million tala for Nursing & Midwifery Services
A total of \$ 6.000	million tala for grants and subsidies to third parties
A total of \$ 15.919	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 \$6,050,000 tala of revenue in 2017/18

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 behavioural 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

	2016-17	2017-18
Personnel	1,008,487	1,055,746
Operating Costs	175,325	191,580
Capital Costs		20,870
Overheads	142,990	135,564
Total Appropriation	1,326,802	1,403,760

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Development of new Corporate Plan 2014-16	N/A	28 February 2017	28 February 2018
NHS Quarterly and Annual Reports to MoF, MOH and Parliament are 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%
All corporate and clinical 'incidents' are investigated according to audit and investigation standards in place	80%	100%	100%

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

	2016-17	2017-18
Personnel	10,556,775	14,740,239
Operating Costs	2,411,284	2,067,283
Capital Costs		
Overheads	4,146,717	3,931,358
Total Appropriation	17,114,776	20,738,880
Non Taxation Revenue	1,469,000	1,469,000

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of specialised visiting teams	16	30	23
Number of overseas medical treatment (patients)	455	150	150
Maintain OVT expenditure within budget allocation	0.95	100%	85%
Number of GOPED patients	73,667	90,000	29,200
Number of Minor Surgeries	13,000	5,500	6,500
Number of General Anaesthesia	1,190	1,100	2,500
Number of Emergency calls/Ambulance Referrals	618	1,150	1,150
Number of critically ill patients (HDU)	450	500	500
Total no. of surgery - elective & emergency	2,500	4,500	5,000
Number of consultations - Surgical	7,000	6,000	6,000
Number of admissions Acute 7 (Surgical)	1,800	2,000	2,000

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Outreached clinics to Savaii - Surgical	22	45	45
Number of patients - Medical clinics	5,000	4,400	5,000
Number of patients - Acute 8 (Medical)	1,800	2,000	2,500
Number of patients - Paediatrics clinic	20,000	20,000	20,000
Total number of rheumatic fever consultations/treatments	542	2,600	3,000
Total number of patients admitted - Paeds	2,262	2,100	2,500
Number of patients Obs & Gynae clinics	1,600	2,060	2,100
Patients admitted - Women's Ward	3,846	5,600	5,600
Number of Patients Eye clinic	7,198	6,600	6,600
Number of physiotherapy episodes of service	1,141	1,560	Other Allied Health
Number of dietary counselling sessions	368	1,100	Other Allied Health
Number of Ophthalmology surgeries conducted	700	1,100	1,500
Number of patient attendances to GP outreach clinics	3,000	19,500	PHC
Number of consultations/treatments by Mental Health team	271	1,550	1,600
Number of consultations/treatments by Communicable Diseases Unit	1,083	1,600	PHC

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

	2016-17	2017-18
Personnel	1,596,263	1,571,935
Operating Costs	577,223	564,115
Capital Costs		
Overheads	1,286,912	1,220,077
Total Appropriation	3,460,398	3,356,127
Non Taxation Revenue	313,000	313,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (2008/2009)	Estimated Actual	Budget Standard or Target
Number of completed requests for blood transfusion	2,817	3,100	10,000
Number of completed Histopathology and Cytopathology request	758	1,100	1,100
Number of Deaths attended to in Morgue	347	360	300
Number of Autopsies conducted	10	15	15
Number of Biochemical requests completed	24,158	28,100	80,000
Number of Microbiological requests completed	16,467	20,100	20,100
Number of Haematology requests completed	30,550	35,100	35,100
Number of immigration and other non-illness related tests conducted	900	2,100	5,000
Number of Serology requests completed	500	15,000	25,000
Number of completed phlebotomy services	2,000	40,000	50,000
Number of internal and external quality controls completed	1,000	8,500	9,500

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 the country.

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	1,307,884	1,301,797
Operating Costs	366,892	228,785
Capital Costs		
Overheads	571,961	542,256
Total Appropriation	2,246,737	2,072,838
Non Taxation Revenue	317,000	317,000

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Chest xrays (Medical)	67,708	29,500	10,000/Upolu
Number of CT examinations	4,000	3,000	1,440/Upolu
Number of ultrasound examinations	11,000	9,000	5,000/Upolu
Number of mammograms	500	400	180/Upolu
Number of emergency services/procedures	10,610	12,100	10,000/Upolu

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of outreach clinic	56	250	120/Upolu
Number of patients using outreach mobile services	N/A	1,600	Not applicable
Number of Chest xrays (Non-Medical)	4,500	4,000	2,400/Upolu
Number of Bone X-rays			14,400/Upolu
Total number of Special examinations			240/Upolu

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

	2016-17	2017-18
Personnel	2,268,777	2,196,349
Operating Costs	85,175	133,815
Capital Costs		
Overheads	857,941	813,384
Total Appropriation	3,211,893	3,143,548
Non Taxation Revenue	587,000	587,000

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of patients seen and treated	30,500	32,500	30,000
Number of tooth extractions	9,500	10,750	11,000
Number of Endodontics (Root canal tx)	500	600	620
Number of Oral Surgical cases	500	500	520
Number of Prosthetic cases	400	450	500
Number of Orthodontic cases	150	220	250
Number of Gold inlay	300	320	200
Number of fissure sealants	1,000	1,000	450
Number of temporary fillings	4,500	4,250	4,000
Number of scaling and polishing	1,200	950	700
Number of School visits	40	120	100
Number of community outreach visits	40	120	100
Number of permanent restorations and fillings	2,500	2,800	3,100

6.0 Clinical - Pharmaceutical Services

Output Manager: Manager - Pharmaceutical Health Services

Scope of Appropriation

PERFORMANCE FRAMEWORK

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

	2016-17	2017-18
Personnel	1,148,412	1,149,016
Operating Costs	592,031	673,266
Capital Costs		
Overheads	1,410,295	1,262,634
Total Appropriation	3,150,738	3,084,916
Non Taxation Revenue	2,227,000	2,227,000

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Orders supplied to Private Sector & other Ministries	54	63	62
Orders supplied to Clinics & Divisions of NHS	432	504	501
Requisitioned Orders supplied to Hospital Wards	583	616	610
Orders supplied for MTII Hospital	12	12	24
Orders from Upolu Rural Health Facilities	464	501	450
Orders from TTM Hospital Dispensary	76	88	50
Number of stock takes completed	2	2	2
Number of scripts dispensed at the National Pharmacy	92,642	108,083	109,163
Number of items dispensed to outpatients from National Pharmacy	356,400	397,980	400,100
Number of scripts dispensed at Outreach	7,819	9,122	9,500
Number of Inpatient medicine dispensed at TTM hospital National pharmacy	24,396	30,807	30,100
Number of visits to outreach	245	275	285
Number of Internal requisition orders supplied by the National Pharmacy	3,894	3,186	3,100
Availability of essential medicines in the District hospitals	94%	93%	95%
Value of expired drugs as percentage of Annual Budget	4%	4%	5%
Number of imprest orders done for TTM wards			416
Number of visits to District Health Facilities both in Upolu & Savaii			26000%

PERFORMANCE FRAMEWORK

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

	2016-17	2017-18
Personnel	2,188,130	4,587,712
Operating Costs	1,584,014	2,290,801
Capital Costs		
Overheads	1,327,561	1,277,219
Total Appropriation	5,099,705	8,155,732
Non Taxation Revenue	892,000	892,000

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of medical and nursing outpatient consultations/treatments provided at MTII hospital	80,000	35,000	36,000
Number of inpatients in MTII hospital	5,000	5,000	1,450
Number of referrals to TTM for more specialised treatment	350	400	350
Number of consultations for expectant mothers for antenatal care during pregnancy	4,000	4100	3500
Number of children receiving complete immunisation at 15 months old	1,000	1,050	2,000
Number of emergency operations at MTII	11	20	24
Number of medical outreach clinics to district health facilities in Savaii	140	240	208
Percentage of availability of essential medicines at district health facilities in Savaii	1	>=95%	>=95%
Number of laboratory tests conducted	43,000	1,500	90,000
Number of medical imaging requests completed	4,860	5,000	5,000

8.0 Nursing & Midwifery Services

Output Manager: Manager - Nursing & Integrated Community Health Services

Scope of Appropriation

This appropriation is for the provision of (i) nursing and midwifery functions, contributions and services to and within the total health care delivery system and in all settings and (ii) The Integrated Community Health Services which is the Primary Health Care.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	14,677,895	6,779,703
Operating Costs	325,293	331,533
Capital Costs		
Overheads	4,554,645	4,373,914
Total Appropriation	19,557,833	11,485,150
Non Taxation Revenue	245,000	245,000

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	28,100	40,100	32,080
80% of total patients admitted and under 24 hours nursing care are nursed in accordance with nursing standards and competencies	4,400	2,100	1,680
80% of total referred patients that nurses escorted to TTM and MTII hospitals arrived the referral destination alive	910	1,000	800
Number of patients seen by Nurse Specialists receiving comprehensive health assessment and successfully managed at Eye specialist clinics	10,020	5,600	3,000
Number of patients referred from hospitals across the NHS for home care services across the community	1,500	1,450	1,500
Number of school children identified with health problems in school health clinics at all settings	14,500	14,750	14,000
Number of new confirmed cases of TB and Leprosy seen and cared for in the Communicable clinic & outreach visits	20 TB & 5 Lepela	20 TB & 5 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
Number of mothers that visit the antenatal clinic for first antenatal assessment within the 20 weeks of gestation across all settings	1240	1,250	1,300
Number of pregnant mother receiving Tetanus vaccine immunisation	2,600	2,610	Primary Health Care
80% of deliveries by midwives are managed according to the standards and competencies.	4,100	4,100	4,200

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of children that are exclusively breastfeed in the first 6 months of their lives	400	400	500
Number coverage of the Hepatitis B Birth dose within 24 hour after birth	97%	97%	4,500
Number of children completing MMR vaccinations at 15 months of age	80%	80%	4,500
Number coverage of children fully immunises at 15 months of age	72%	72%	4,500
100% of nursing workforce across the NHS have valid practicing certificates assuring safety of public			1
10 new protocols and guidelines for nursing care procedures developed for 10 priority areas assuring patient safety.			10
100% of practicing nurses have attended and completed 120 hours of nursing related continuing training for updated knowledge and skills caring for patients/clients		90%	100%

SAMOA QUALIFICATIONS AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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 and the Board								
	Personnel:	396,626	390,506		390,506				390,506
	Operating Expenses:	114,018	105,937		105,937				105,937
	Capital Costs:	-	-		-				-
	Overheads:	219,823	229,008		229,008				229,008
	Total Appropriation	\$ 730,467	\$ 725,451	\$ -	\$ 725,451	\$ -	\$ -	\$ -	\$ 725,451
2.0	Quality Assurance			18,950	(18,950)				(18,950)
	Personnel:	509,840	488,622		488,622				488,622
	Operating Expenses:	21,460	17,677		17,677				17,677
	Capital Costs:	-	-		-				-
	Overheads:	109,911	114,504		114,504				114,504
	Total Appropriation	\$ 641,211	\$ 620,803	\$ 18,950	\$ 601,853	\$ -	\$ -	\$ -	\$ 601,853
3.0	Research, Policy & Planning								
	Personnel:	350,990	350,990		350,990				350,990
	Operating Expenses:	35,842	30,199		30,199				30,199
	Capital Costs:	-	-		-				-
	Overheads:	109,911	114,504		114,504				114,504
	Total Appropriation	\$ 496,743	\$ 495,693	\$ -	\$ 495,693	\$ -	\$ -	\$ -	\$ 495,693
4.0	Qualifications			3,750	(3,750)				(3,750)
	Personnel:	628,272	626,955		626,955				626,955
	Operating Expenses:	30,598	17,072		17,072				17,072
	Capital Costs:	-	-		-				-
	Overheads:	109,911	114,504		114,504				114,504
	Total Appropriation	\$ 768,781	\$ 758,531	\$ 3,750	\$ 754,781	\$ -	\$ -	\$ -	\$ 754,781
	Sub-Total Outputs Delivered by the Public Body	\$ 2,637,202	\$ 2,600,478	\$ 22,700	\$ 2,577,778	\$ -	\$ -	\$ -	\$ 2,577,778

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	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								
Education Sector Budget Support	2,761,880	2,370,485		2,370,485				2,370,485
Rents & Leases (TATTE building)	257,440	257,440		257,440				257,440
VAGST Output Tax	88,648	87,437		87,437				87,437
Sub-Total - Transactions on Behalf of the State	\$ 3,107,968	\$ 2,715,362	\$ -	\$ 2,715,362	\$ -	\$ -	\$ -	\$ 2,715,362
Revenue to Public Bodies								
Government Grant	5,686,167		5,293,141	(5,293,141)				(5,293,141)
Sub Total on Revenue to Public Bodies	5,686,167		5,293,141	(5,293,141)	-	-	-	(5,293,141)
Totals	\$ 5,745,170	\$ 5,315,840	\$ 5,315,841	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 5,745,170	\$ 5,315,840	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 2017/18 financial year covering the following:

A total of	\$	0.725	million tala for Policy Advice to the Board and Minister
A total of	\$	0.621	million tala for Quality Assurance
A total of	\$	0.496	million tala for Research, Policy and Planning
A total of	\$	0.759	million tala for Qualification
A total of	\$	2.715	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 2016/17.

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
Ministry/SOE Level Outcomes & Outputs	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
	A research informed learning environment for PSET.	Output 3: Research, Policy and Planning Services
		Output 1: Policy Advice to the Board and Minister
	Implications of Regional and international Agreements for PSET are understood by stakeholders.	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

	2016-17	2017-18
Personnel	396,626	390,506
Operating Costs	114,018	105,937
Capital Costs		
Overheads	219,823	229,008
Total Appropriation	730,467	725,451

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of Memorandum of Agreements (MOAs) between the SQA and providers finalised and approved by the Board.	N/A	2	2
Number of SQA Board Meetings Updating SQA Board Register.	12 (2011-12)	10	10
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	7
Number of Newsletter editions published.	N/A	4	4
Number of Press Releases for the media.	N/A	8	8
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

PERFORMANCE FRAMEWORK

	2016-17	2017-18
Personnel	509,840	488,622
Operating Costs	21,460	17,677
Capital Costs		
Overheads	109,911	114,504
Total Appropriation	641,211	620,803
Non Taxation Revenue	16,750	18,950

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2016-17 Estimated Actual	2017-18 Budget Standard or Target
Number new of qualifications registered on Samoa Qualifications Framework (SQF)	1 (2010-2011)	at least 6	at least 6
Number of providers registered with SQA	11 (2010-2011)	30	30
Number of potential panel members trained on the programme accreditation process	120 (2010-2011)	at least 20	at least 20
Number of accredited Post School Education and Training (PSET) programmes	N/A	at least 11	at least 11
Number of PSET Providers supported on Quality Assurance processes	20 (2010-2011)	30	30
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

	2016-17	2017-18
Personnel	350,990	350,990
Operating Costs	35,842	30,199
Capital Costs		
Overheads	109,911	114,504
Total Appropriation	496,743	495,693

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2016-17 Estimated Actual	2017-18 Budget Standard or Target
PSET Annual Conference 2016 on a theme (yet to decide)	N/A	1	1
One strategic policies produced and approved by the Board - Learning Pathways	N/A	1	1
Date by which PSET Statistical Bulletin 2015 is published	3 PSET Statistical Bulletins published (2010, 2012 & 2013)	by March 2017	by March 2018
SQA Annual Strategic Planning Seminar to monitor and evaluate SQA's performance as well as to identify activities for the new FY	3	1	1
Number of Memorandum of Agreements with PSET Providers established	7	2	2

PERFORMANCE FRAMEWORK

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

	2016-17	2017-2018
Personnel	628,272	626,955
Operating Costs	30,598	17,072
Capital Costs		
Overheads	109,911	114,504
Total Appropriation	768,781	758,531
Non Taxation Revenue	3,750	3,750

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-2018
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	2 fields
Percentage of PSET Providers benefiting from support activities	5% (2010-11)	50%	50%
Percentage of National Competency Standards offered by PSET	10% (2013-2014)	50%	50%
Percentage of Samoa Qualifications offered by PSET Providers	10% (2013-2014)	50%	50%
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	4 sub fields
Percentage of Secondary Schools with information on PSET learning options	50% (2013-2014)	85%	85%

SAMOA SPORTS FACILITY AUTHORITY

Responsible Minister: Hon.Minister for Public Enterprises

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION	2017-18							
		2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	78	78						
1.0	Outputs Delivered by Ministry:								
	Executive								
	Personnel:	300,678	272,042		272,042				272,042
	Operating Expenses:	16,548	16,548		16,548				16,548
	Capital Costs:	-	-		-				-
	Overheads:	35,897	46,376		46,376				46,376
	Total Appropriation	\$ 353,123	\$ 334,966	\$ -	\$ 334,966	\$ -	\$ -	\$ -	\$ 334,966
2.0	Venue Operation			470,753	(470,753)				(470,753)
	Personnel:	786,097	786,097		786,097				786,097
	Operating Expenses:	541,038	541,038		541,038				541,038
	Capital Costs:	-	-		-				-
	Overheads:	323,073	417,386		417,386				417,386
	Total Appropriation	\$ 1,650,208	\$ 1,744,521	\$ 470,753	\$ 1,273,768	\$ -	\$ -	\$ -	\$ 1,273,768
	Sub-Total Outputs Delivered by the Public Body	\$ 2,003,331	\$ 2,079,487	\$ 470,753	\$ 1,608,734	\$ -	\$ -	\$ -	\$ 1,608,734
	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	1,477,720		1,706,876	(1,706,876)				(1,706,876)
	Sub Total on Revenue to Public Bodies	1,477,720		1,706,876	(1,706,876)	-	-	-	(1,706,876)
	Totals	\$ 2,101,473	\$ 2,177,629	\$ 2,177,629	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Appropriations	\$ 2,101,473	\$ 2,177,629	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 2017/18 financial year covering the following:

A total of	\$ 0.335	million tala for Executive
A total of	\$ 1.745	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 **\$470,753** tala of revenue in 2017/18, 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
Improved utilisation of SSFA facilities	Utilisation of SSFA facilities can be influenced by competing 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

	2016-17	2017-18
Personnel	300,678	272,042
Operating Costs	16,548	16,548
Capital Costs	0	0
Overheads	35,897	46,376
Total Appropriation	353,123	334,966

Output Performance Measures, Standards or Targets

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of employees induction courses conducted.	2 (11/12)	12	12
Number of workshops conducted for grounds staff.	2 (11/12)	5	5
Number of workshops conducted for pools attendants	4 (11/12)	5	5
Increased awareness of SSFA venues: - Number of Billboards at Apia Park Stadium - Number of Billboards at Faleata Complex - Number of Billboards at Prince Edward Park	12 (11/12) 1 (11/12) 0	20	20
Number of annual events of sports associations listed on Samoa Sports Facility Authority calendar.	17 (11/12)	10	10
Number of lease Agreements signed between Samoa Sports Facility Authority & Sports Associations.	14 (11/12)	11	11
Number of facility bookings received.	More than 100 (11/12)	30	30
Number of Annual Report: - Annually - July - Jun (submit: 31/10/2017)	N/A	1	1
Number of Corporate Plan: - Revise	N/A	1	1
Number of Quarterly Reports: - 1st Quarterly Report - Jul-Sept (submit: 3/10/2017) - 2nd Quarterly Report - Oct-Dec (submit: 31/01/2018) - 3rd Quarterly Report - Jan-Mar (submit: 30/04/2018) - 4th Quarterly Report - Apr-Jun (submit: 31/07/2018)	N/A N/A N/A N/A	4	4

2.0 Venue Operations

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of effective sporting services through maintaining and upgrading the standard of all sports facilities to ensure their consistency and readiness to be used by the sports organisations and the general public at any point in time. This output covers Apia Park, Faleata and Prince Edward Park Iva, Savaii.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	786,097	786,097
Operating Costs	541,038	541,038
Capital Costs	0	0
Overheads	323,073	417,386
Total Appropriation	1,650,208	1,744,521
Cost Recovery/ Revenue	623,753	470,753

Output Performance Measures, Standards or Targets

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of facilities subject to major maintenance programs.	1 (11/12)	1	1
Number of facilities subject to regular maintenance programs.	19 (11/12)	18	18
Number of grounds subject to major maintenance programs.	5 (11/12)	2	2
Number of grounds subject to regular maintenance programs.	52 (11/12)	5	5
Number of people attending the swimming pools.	40,000 (11/12)	15,000	15,000
Number of Sports Bodies utilising the facilities	30 (11/12)	10	10
Number of Sports being played at the facilities	50 (11/12)	25	25
Number of non-Sporting events	35 (11/12)	20	20
Number of International tournaments	10 (11/12)	3	3

SAMOA TOURISM AUTHORITY

Responsible Minister: Hon. Minister of Tourism

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

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DESCRIPTION		2017-18						
	2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	85	90						
Outputs Delivered by Ministry:								
Policy Advice to Board of Directors					4,384,120			4,384,120
Personnel:	792,945	792,944		792,944				792,944
Operating Expenses:	81,642	60,600		60,600				60,600
Capital Costs:	-	226,308		226,308				226,308
Overheads:	260,952	268,857		268,857				268,857
Total Appropriation	\$ 1,135,539	\$ 1,348,709	\$ -	\$ 1,348,709	\$ 4,384,120	\$ -	\$ -	\$ 5,732,829
Marketing & Promotions			21,908	(21,908)				(21,908)
Personnel:	916,266	886,502		886,502				886,502
Operating Expenses:	3,525,116	4,159,067		4,159,067				4,159,067
Capital Costs:	-	-		-				-
Overheads:	391,428	403,285		403,285				403,285
Total Appropriation	\$ 4,832,810	\$ 5,448,854	\$ 21,908	\$ 5,426,946	\$ -	\$ -	\$ -	\$ 5,426,946
Samoa Office - Marketing Services			21,908	(21,908)				(21,908)
Personnel:	489,067	441,595		441,595				441,595
Operating Expenses:	240,329	120,464		120,464				120,464
Capital Costs:	-	-		-				-
Overheads:	391,428	403,285		403,285				403,285
Total Appropriation	\$ 1,120,824	\$ 965,344	\$ 21,908	\$ 943,436	\$ -	\$ -	\$ -	\$ 943,436
Australia Office - Marketing Services								
Personnel:	210,023	194,885		194,885				194,885
Operating Expenses:	1,179,193	1,750,286		1,750,286				1,750,286
Capital Costs:	-	-		-				-
Overheads:	-	-		-				-
Total Appropriation	\$ 1,389,216	\$ 1,945,171	\$ -	\$ 1,945,171	\$ -	\$ -	\$ -	\$ 1,945,171

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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:	217,176	250,022		250,022				250,022
	Operating Expenses:	1,107,944	1,307,948		1,307,948				1,307,948
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ 1,325,120	\$ 1,557,970	\$ -	\$ 1,557,970	\$ -	\$ -	\$ -	\$ 1,557,970
2.4	North America Market								
	Personnel:	-	-		-				-
	Operating Expenses:	281,154	302,659		302,659				302,659
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ 281,154	\$ 302,659	\$ -	\$ 302,659	-	\$ -	\$ -	\$ 302,659
2.5	UK/Ireland Market								
	Personnel:	-	-		-				-
	Operating Expenses:	561,649	479,810		479,810				479,810
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ 561,649	\$ 479,810	\$ -	\$ 479,810	-	\$ -	\$ -	\$ 479,810
2.7	American Samoa Market								
	Personnel:	-	-		-				-
	Operating Expenses:	108,047	98,346		98,346				98,346
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ 108,047	\$ 98,346	\$ -	\$ 98,346	-	\$ -	\$ -	\$ 98,346

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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:	46,800	99,554		99,554				99,554
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
3.0	Total Appropriation	\$ 46,800	\$ 99,554	\$ -	\$ 99,554	-	\$ -	\$ -	\$ 99,554
	Planning and Development								
	Personnel:	416,040	374,868		374,868				374,868
	Operating Expenses:	122,551	105,791		105,791				105,791
	Capital Costs:	-	-		-				-
	Overheads:	391,428	403,285		403,285				403,285
4.0	Total Appropriation	\$ 930,019	\$ 883,944	\$ -	\$ 883,944	\$ -	\$ -	\$ -	\$ 883,944
	Research and Statistics Services								
	Personnel:	289,436	289,436		289,436				289,436
	Operating Expenses:	167,725	45,579		45,579				45,579
	Capital Costs:	-	-		-				-
	Overheads:	260,952	268,857		268,857				268,857
	Total Appropriation	\$ 718,113	\$ 603,872	\$ -	\$ 603,872	\$ -	\$ -	\$ -	\$ 603,872
	Sub-Total Outputs Delivered by the Public Body	\$ 7,616,481	\$ 8,285,379	\$ 21,908	\$ 8,263,471	4,384,120	\$ -	\$ -	\$ 12,647,591
	Transactions on Behalf of the State:								
	Membership Fees & Grants:								
	South Pacific Tourism Organisation (SPTO)	80,000	95,000		95,000				95,000
	PATA Annual Membership	21,000	21,000		21,000				21,000

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

DESCRIPTION	2016-17	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:								
UNWTO Membership	30,000	50,000		50,000				50,000
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	58,170	50,000		50,000				50,000
Miss South Pacific Pageant	90,000	90,000		90,000				90,000
National Beautification Campaign	350,000	71,310		71,310				71,310
Teulia Festival	327,600	302,314		302,314				302,314
Tourism Marketing Initiative	-	2,000,000		2,000,000				2,000,000
Rents and Leases								
Rent and Leases - Government Building	171,090	171,090		171,090				171,090
Government Policies/Initiatives								
Samoa Tourism Exchange	78,085	78,085		78,085				78,085
VAGST Output Tax	257,906	178,181		178,181				178,181
Sub-Total - Transactions on Behalf of the State	\$ 1,553,851	\$ 3,196,980	\$ -	\$ 3,196,980	-	\$ -	\$ -	\$ 3,196,980
Revenue to Public Bodies								
Miss Samoa Pageant								-
Teulia Festival	50,000		50,000	(50,000)				(50,000)
Government Grant	9,048,424		11,410,451	(11,410,451)				(11,410,451)
Sub Total on Revenue to Public Bodies	9,098,424		11,460,451	(11,460,451)	-	-	-	(11,460,451)
Totals	\$ 9,170,332	\$ 11,482,359	\$ 11,482,359	\$ -	4,384,120	\$ -	\$ -	\$ 4,384,120
Total Appropriations	\$ 9,170,332	\$ 11,482,359	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	\$ 1.349	million tala for Policy Advice to Board of Directors
A total of	\$ 0.965	million tala for Samoa Office - Marketing Services
A total of	\$ 1.945	million tala for Australia Office - Marketing Services
A total of	\$ 1.558	million tala for New Zealand Office - Marketing Services
A total of	\$ 0.303	million tala for North America Market
A total of	\$ 0.480	million tala for UK/Ireland Market
A total of	\$ 0.098	million tala for American Samoa Market
A total of	\$ 0.100	million tala for Asia Market
A total of	\$ 0.884	million tala for Planning and Development
A total of	\$ 0.604	million tala for Research and Statistics Services
A total of	\$ 3.197	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
	New market segments developed and existing markets further penetrated	Output 2.1: Samoa Office - Marketing Services Output 2.2: Australia Office - Marketing Services Output 2.3: New Zealand Office - Marketing Services
Ministry/SOE Level Outcomes & Outputs	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
	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

PERFORMANCE FRAMEWORK

Ministry/SOE Level Outcomes & Outputs	Increased visitor spending from selected and new markets	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

	2016-2017	2017-2018
Personnel	792,945	792,944
Operating Costs	81,642	60,600
Capital Costs		226,308
Overheads	260,952	268,857
Total Appropriation	1,135,539	1,348,709

Output Performance Measures and Standards

Performance Measure	Baseline Data	2016-2017	2017-2018
	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)	58 Meetings/consultations (Board 12; STIA 8; TSSC 2; TMT 4; TTT 4; TBSC 4; TCCT 4; TIC 4; ACT 4; NBC 6; Disputes Committee 2; TWC 4;)	30 Meetings / consultations (Board 12; STIA 4; TSSC 2; NBC 4; Disputes Committee 4)
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).	4 Policy Briefs developed (1 Sites and Access fees, 1 Safety and Security, 1 Beautiful Samoa Campaign, 4 levy instructions)
Submit Annual Report of FY to Parliament	1987	31 October 2016	31 October 2017
Village signage repaired and installed.	370 signs (1998)	Ongoing program targeting 30% of baseline amount (per annum), dependant on available resources.	Ongoing program targeting 30% of baseline amount (per annum), dependant on available resources.
NBC Meetings and Inspections conducted	1990	At least 6 per annum.	
Number of tourism development events supported and facilitated	1990	3	6
Corporate Plan finalised by 31st March every year in accordance with Public Bodies and Accountability Act 2001	1987	31-March-2017	31-March-2018
A well informed industry & community through regular information dissemination	2008	52 Circulars and 12 Newsletters	52 Circulars and 12 Newsletters
M & E Framework Annual Review	2008	At least per annum	Once a year with Results Presentation to 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

	2016-2017	2017-2018
Personnel	489,067	441,595
Operating Costs	240,329	120,464
Capital Costs		
Overheads	391,428	403,285
Total Appropriation	1,120,824	965,344
Non Taxation Revenue	71,908	21,908

Output Performance Measures and Standards

	Baseline Data	2016-2017	2017-2018
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)	1250-1323	4773-4864
Increased Visitor Room Nights (from markets excluding NZ, Australia, North America, UK/Europe, American Samoa and Asia)	37368	1875-1985	21479-21888 (Ave 5 night stay)
Increased Awareness, Interest and Demand for Samoa and its offerings			
samoa.travel			452933
Social Media (Facebook, Instagram, You Tube)	30,000	40,000	175,000
Improved Trade Engagement			
No. of Travel Trade Agents/Partners trained			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

	2016-2017	2017-2018
Personnel	210,023	194,885
Operating Costs	1,179,193	1,750,286
Capital Costs		
Overheads		
Total Appropriation	1,389,216	1,945,171

Output Performance Measures and Standards

	Baseline Data	2016-2017	2017-2018
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)	32786-34671	27170-276688
Number of target Visitor Room Nights in the Tourism Development Plan 2014-2019 achieved	N/A	263364-278493	67925-69220 (Ave 5 nights)

PERFORMANCE FRAMEWORK

Increased Awareness, Interest and Demand for Samoa and its offerings			
Number of direct marketing campaigns implemented	8 (2009/10)	12	12
Number of Joint Venture campaigns implemented	10 (2009/10)	12	8
Improved Trade Engagement			
Number of hosted trade familiarisations	3 (2009/10)	18	6
Number of overseas sellers trained	500 (2009/10)	1500	500
Number of tourism trade shows and events attended	4 (2009/10)	18	6
Improved Social Engagement			
Number of hosted overseas media			12
Number of overseas media articles generated	12 (2009/10)	56	24
Number of press releases distributed	12	24	24
Number of tourism trade and consumer shows and events attended	14 (FY2009/10)	18	18
Number of partnership campaigns implemented	3	4	4

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

	2016-2017	2017-2018
Personnel	217,176	250,022
Operating Costs	1,107,944	1,307,948
Capital Costs		
Overheads		
Total Appropriation	1,325,120	1,557,970

Output Performance Measures and Standards

	Baseline Data	2016-2017	2017-2018
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)	63872-67609	63221-64425
Number of target Visitor Room Nights in the Tourism Development	N/A	515992-546213	158053-161063 (Ave 5 nights)
Increased Awareness, Interest and Demand for Samoa and its offerings			
Number of direct marketing campaigns implemented	4 (2009/10)	12	12
Number of Joint Venture campaigns	11 (2009/10)	16	12
Improved Trade Engagement			
Number of hosted trade familiarisations	5 (2009/10)	18	12
Number of overseas sellers trained	315 (2009/10)	1000	500
Number of tourism trade shows and events attended		10	6

PERFORMANCE FRAMEWORK

Improved Social Engagement			
Number of hosted overseas media	10 (2009/10)	18	6
Number of overseas media articles generated	40 (2009/10)	56	24
Number of press releases distributed	12	24	24
Number of tourism consumer shows	8 (2009/10)	8	4

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

	2016-2017	2017-2018
Personnel		
Operating Costs	281,154	302,659
Capital Costs		
Overheads		
Total Appropriation	281,154	302,659

Output Performance Measures and Standards

Performance Measure	Baseline Data Baseline (Base Year)	2016-2017 Estimated Actual	2017-2018 Budget Standard or Target
Increased Demand and Yield			
Number of target Visitor Arrivals in the Tourism Development Plan 2014-2019 achieved	9775 (09/10)	9331-9891	26567-27073
Number of target Visitor Room Nights in the Tourism Development	27062 (09/10)	78548-83265	66418-67683 (Ave 5 nights)
Increased Awareness, Interest and Demand for Samoa and its offerings			
Number of direct marketing campaigns implemented	1 (09/10)	2	4
Number of Joint Venture campaigns	1 (09/10)	4	4
Improved Trade Engagement			
Number of hosted trade familiarisations	1 (09/10)	4	4
Number of overseas sellers trained	145 (09/10)	500	300
Number of <i>tourism trade shows</i> and events attended		6	1
Improved Social Engagement			
Number of hosted overseas media	1 Media Group (09/10)	4	4
Number of overseas media articles generated	6 (09/10)	24	12
Number of press releases distributed	12	24	24
Number of <i>tourism consumer shows</i> and events attended	3 (09/10)	2	2

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

	2016-2017	2017-2018
Personnel		
Operating Costs	561,649	479,810
Capital Costs		
Overheads		
Total Appropriation	561,649	479,810

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data	2016-2017	2017-2018
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)	4101-4346	4572-4659
Number of target Visitor Room Nights in the Tourism Development	5244 (09/10)	38954-41283	17145-17471 (Ave 5 nights)
Increased Awareness, Interest and Demand for Samoa and its offerings			
Number of direct marketing campaigns implemented	3 (09/10)	8	4
Number of Joint Venture campaigns	3 (09/10)	8	6
Improved Trade Engagement			
Number of hosted trade familiarisations	1 (09/10)	3	6
Number of overseas sellers trained	120 (09/10)	1000	250
Number of <i>tourism trade shows</i> and events attended		7	6
Improved Social Engagement			
Number of hosted overseas media	3 (09/10)	8	6
Number of overseas media articles generated	12 (09/10)	56	12
Number of press releases distributed	4 (09/10)	24	12
Number of tourism consumer shows and events attended	3 (09/10)	5	4

2.7 American Samoa Market

Output Manager: Manager - Marketing and Promotions

Scope of Appropriation

This appropriation is for the formulation and implementation of the American Samoa marketing strategy for the financial year targeting the achievement of the TDP forecasted visitor arrivals from American Samoa.

Summary of Expenditure and Revenue

	2016-2017	2017-2018
Personnel		
Operating Costs	108,047	98,346
Capital Costs		
Overheads		
Total Appropriation	108,047	98,346

Output Performance Measures and Standards

	Baseline Data	2016-2017	2017-2018
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)	23096-24481	26567-27073
Number of target Visitor Room Nights in the Tourism Development Plan 2014-2019 achieved	24813 (09/10)	34644-36722	31880-32487 (Avg 3 night stay)
Increased Awareness, Interest and Demand for Samoa and its offerings			
Number of direct marketing campaigns	1 (09/10)	36	12
Improved Trade Engagement			
Number of hosted trade familiarisations	2 (09/10)	n/a	1
Number of overseas sellers trained	n/a	n/a	4
Number of tourism trade shows and events attended	n/a	n/a	1
Improved Social Engagement			
Number of hosted overseas media	1 (09/10)	n/a	1
Number of overseas media articles generated	n/a	n/a	4
Number of press releases distributed	n/a	n/a	12

PERFORMANCE FRAMEWORK

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

	2016-2017	2017-2018
Personnel		
Operating Costs	46800	99554
Capital Costs		
Overheads		
Total Appropriation	46,800	99,554

Output Performance Measures and Standards

	Baseline Data	2016-2017	2017-2018
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	3411 (09/10)	5370-5670	7195-7332
Number of target Visitor Room Nights in the Tourism Development	13643	51161-54012	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	New measure	4	4
Improved Trade Engagement			
Number of hosted trade familiarisations	New measure	8	2
Number of overseas sellers trained	n/a	n/a	500
Number of tourism trade shows and events attended	n/a	8	2
Improved Social Engagement			
Number of hosted overseas media	1 (09/10)	8	4
Number of overseas media articles generated	n/a	n/a	12
Number of press releases distributed	n/a	n/a	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

	2016-2017	2017-2018
Personnel	416,040	374,868
Operating Costs	122,551	105,791
Capital Costs		
Overheads	391,428	403,285
Total Appropriation	930,019	883,944

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data	2016-2017	2017-2018
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 2017	Maintain 100% compliance of existing and new development by 30 June 2018
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 2017	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
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	10 sites to be upgraded by 30 June 2016	4 sites to be upgraded by 30th June 2018
Product Update for all Tourism Businesses listed under STA Product Database and to be increased by 5%.	60% of tourism businesses registered (2000)	100% Listing for Tourism Businesses	100% of tourism businesses registered
Environmental standards developed	Sustainable Tourism Indicators developed in 1998	Environmental Standards Guide developed by 31 January 2016	Continuation of Sustainable Indicators for tourism
Climate change impacts on the tourism industry monitored	National Tourism Climate Change Adaptation Strategy developed in 2012	At least 3 technical assessments of vulnerable locations conducted	6 Tourism Development Areas (TDA) Identified and assisted through grant scheme

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

	2016-2017	2017-2018
Personnel	289,436	289,436
Operating Costs	167,725	45,579
Capital Costs		
Overheads	260,952	268,857
Total Appropriation	718,113	603,872

Output Performance Measures and Standards

	Baseline Data	2016-2017	2017-2018
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of completed and disseminated bi-annual Newsletters with statistical updates (incl Visitor arrivals, occupancy rates, attraction site information, cruise ships, tourism earnings and other).	2 (2008)	2	4
Number of completed and disseminated monthly Visitor Arrivals Report	10 (2008)	10	10
Number of Event Evaluation reports completed	3 (2008)	4	4
Visitor Survey Fieldwork-design phase	2008 (Every 2 years)	1	90%

SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Responsible Minister: Hon. Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

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DESCRIPTION		2017-18						
	2016-17	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	52	57						
Outputs Delivered by Ministry:								
Policy Advice to the Minister								
Personnel:	378,867	354,157		354,157				354,157
Operating Expenses:	88,652	83,622		83,622				83,622
Capital Costs:	-	-		-				-
Overheads:	211,114	212,947		212,947				212,947
Total Appropriation	\$ 678,633	650,726	\$ -	\$ 650,726	\$ -	\$ -	\$ -	\$ 650,726
Sustainable Management of Renewable Energy Resources & Environment								
Personnel:	332,842	326,673		326,673				326,673
Operating Expenses:	123,710	92,010		92,010				92,010
Capital Costs:	-	-		-				-
Overheads:	211,114	212,947		212,947				212,947
Total Appropriation	\$ 667,665	631,630	\$ -	\$ 631,630	\$ -	\$ -	\$ -	\$ 631,630
Plant & Food Research & Development					194,770.00			194,770
Personnel:	303,448	300,316		300,316				300,316
Operating Expenses:	82,040	81,870		81,870				81,870
Capital Costs:	-	-		-				-
Overheads:	211,114	212,947		212,947				212,947
Total Appropriation	\$ 596,601	595,133	\$ -	\$ 595,133	\$ 194,770	\$ -	\$ -	\$ 789,903
Industrial Product Development Services								
Personnel:	315,011	342,824		342,824				342,824
Operating Expenses:	58,320	58,320		58,320				58,320
Capital Costs:	-	-		-				-
Overheads:	211,114	212,947		212,947				212,947
Total Appropriation	\$ 584,445	614,090	\$ -	\$ 614,090	\$ -	\$ -	\$ -	\$ 614,090

ESTIMATES FOR THE FINANCIAL YEAR 2017-18

Output Number	DESCRIPTION		2017-18						
		2016-17	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			166,423	(166,423)				(166,423)
	Personnel:	336,602	336,602		336,602				336,602
	Operating Expenses:	195,480	165,788		165,788				165,788
	Capital Costs:	-	-		-				-
	Overheads:	211,114	212,947		212,947				212,947
	Total Appropriation	\$ 743,196	715,337	\$ 166,423	\$ 548,914	\$ -	\$ -	\$ -	\$ 548,914
	Sub-Total Outputs Delivered by the Public Body	\$ 3,270,540	3,206,915	\$ 166,423	\$ 3,040,492	\$ 194,770	\$ -	\$ -	\$ 3,235,262
	Transactions on Behalf of the State:								
	Government Initiatives & Policies								
	Awareness Day	33,055	43,138		43,138				43,138
	VAGST Output Tax	164,844	160,313		160,313				160,313
	Sub-Total - Transactions on Behalf of the State	\$ 197,899	203,451	\$ -	\$ 203,451	\$ -	\$ -	\$ -	\$ 203,451
	Revenue to Public Bodies								
Government Grant	3,317,145		3,243,943	(3,243,943)				(3,243,943)	
Sub Total on Revenue to Public Bodies	3,317,145		3,243,943	(3,243,943)	-	-	-	(3,243,943)	
	Totals	\$ 3,468,439	3,410,366	\$ 3,410,366	\$ -	\$ 194,770	\$ -	\$ -	\$ 194,770
	Total Appropriations	\$ 3,468,439	3,410,366	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 2017-18 financial year covering the following:

A total of	\$	0.651	million tala for Policy Advice to the Responsible Minister and Board of Directors
A total of	\$	0.632	million tala for Sustainable Management of Renewable Energy Resources & Environment
A total of	\$	0.595	million tala for Plant & Postharvest Technologies
A total of	\$	0.614	million tala for Food Science & Technology
A total of	\$	0.715	million tala for Technical Service
A total of	\$	0.203	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 **\$166,423** tala of revenue in 2017-18, 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
<ul style="list-style-type: none"> * Scientific research & development (R&D) contributes to growth in national economy. * Viable renewable energy research & technology findings contribute to environment sustainability. * Value is added to local resources & services through scientific R&D. * Functional prototypes of products & services for local & overseas markets developed & commercial partnerships established to stimulate national economy growth. 	<p>Type & number of research undertaken is heavily reliant on Government & external funding from international/foreign development partners.</p> <p>Progress of research undertaken is also reliant on availability of local resource/materials in which MAF plays a vital role. Private sector & stakeholder support is also critical in converting successful research technology into sustainable commercial & community scale ventures.</p>

Information on Each Output

1.0 Policy Advice to the Responsible Minister and Board of Directors

Output Manager: Chief Executive Officer (CEO)

Scope of Appropriation

This appropriation is for the provision of policy advice to the responsible Minister & Board of Directors on matters pertaining to scientific research & technological developments in line with SROS's objectives to promote the national economy.

Summary of Expenditure and Revenue

	2016-17	2017-18
Personnel	378,868	354,158
Operating Costs	88,652	83,622
Capital Costs		
Overheads	211,114	212,947
Total Appropriation	678,634	650,727

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Satisfaction level & quality of advice provided to the Board of Directors & Minister (on scientific research & technological development policies & strategies) based on Board Meeting Minutes approvals held & Cabinet submission approvals (FKs) on hand.	NA	70%	70%
Number of key research development project proposals with demonstrable outcomes in economic & social benefits approved by the Board	NA	2	2
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

PERFORMANCE FRAMEWORK

	Baseline Data	2016-17	2017-18
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of collaborative partnership links and/or contracts @ local & international level (to enhance research outputs) approved by the Board	NA	1	1
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 2017	31 October 2018
Date by which audited Annual Reports are submitted to the Ministry of Finance.	NA	30 November 2017	30 November 2018
Date by which the 4 Year Corporate Plan is reviewed & submitted to the Minister of SROS.	NA	31 March 2018	31 March 2019

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

	2016-17	2017-18
Personnel	332,842	326,673
Operating Costs	123,710	92,010
Capital Costs		
Overheads	211,114	212,947
Total Appropriation	667,666	631,630
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	1	2
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	1
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

	2016-17	2017-18
Personnel	303,448	300,316
Operating Costs	82,040	81,870
Capital Costs		
Overheads	211,114	212,947
Total Appropriation	596,602	595,133

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	1
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	1
Number of consultancy service contracts with stakeholders in plant & postharvest research areas	NA	1	1
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

	2016-17	2017-18
Personnel	315,011	342,824
Operating Costs	58,320	58,320
Capital Costs		
Overheads	211,114	212,947
Total Appropriation	584,445	614,091

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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	1	2
Number of research outcomes uptaken by the Private Sector and stakeholders	NA	NA	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.

Summary of Expenditure and Revenue

PERFORMANCE FRAMEWORK

	2016-17	2017-18
Personnel	336,602	336,602
Operating Costs	195,480	165,788
Capital Costs		
Overheads	211,114	212,947
Total Appropriation	743,196	715,337
Non Taxation Revenue	151,294	166,423

Output Performance Measures, Standards or Targets

	Baseline Data	2016-17	2017-18
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
% growth in revenue for SROS	N/A	10%	10%
Number of funded new analytical equipments	N/A	2	2
Number of Ministries/Organisation using SROS technical services	N/A	3	3