



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 2017

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GENERAL FORWARD ESTIMATES 2016-2017

BUDGET SUMMARY

| | <u>2016-17</u> <u>Estimates</u> | <u>2015-16</u> <u>Estimates</u> |
|------------------------------------|------------------------------------|------------------------------------|
| | Approved Estimates | (Including First Supplementary) |
| <hr/> <u>RECEIPTS</u> | | |
| Ordinary Receipts | 578,106,890 | 560,498,697 |
| External Grants | 242,009,292 | 137,096,948 |
| Total Receipts and Grants | 820,116,182 | 697,595,645 |
| less | | |
| <u>CURRENT PAYMENTS</u> | | |
| Statutory Payments | 108,693,776 | 102,898,657 |
| Expenditure Programs | 492,306,167 | 487,205,651 |
| Unforeseen Payments | 14,769,185 | 14,346,711 |
| Total Current Payments | 615,769,128 | 604,451,019 |
| less | | |
| <u>DEVELOPMENT PAYMENTS</u> | | |
| Loan financed project payments | 98,389,861 | 84,082,700 |
| Grant financed project payments | 180,745,192 | 105,406,030 |
| Total Development Payments | 279,135,053 | 189,488,730 |
| Cash (Deficit)/Surplus | (74,788,000) | (96,344,105) |
| Financed by | | |
| Soft Term Financing | 98,389,861 | 84,082,700 |
| Movement in Cash Balances | \$ 23,601,861 | \$ (12,261,405) |

SUMMARY OF MINISTRIES/DEPARTMENTS RECEIPTS AND PAYMENTS**FOR YEAR ENDED 30 JUNE 2017**

| MINISTRIES/DEPARTMENTS | Total Ordinary Receipts | Total Payments |
|---|--------------------------------|-----------------------|
| Ministry of Agriculture and Fisheries | 1,727,428 | 16,660,228 |
| Ministry of Works, Transport & Infrastructure | 2,331,196 | 46,495,810 |
| Ministry of Commerce, Industry and Labour | 710,371 | 15,836,099 |
| Ministry of Communication & Information Technology | 4,768,798 | 8,111,096 |
| Ministry of Education, Sports & Culture | 1,208,900 | 91,186,761 |
| Ministry of Finance | 59,544,808 | 75,687,360 |
| Ministry of Foreign Affairs & Trade | 744,000 | 21,104,049 |
| Ministry of Health | 97,015 | 86,833,049 |
| Ministry of Justice & Courts Administration | 1,175,056 | 11,213,942 |
| Ministry of Natural Resources & Environment | 3,316,434 | 24,796,777 |
| Ministry of Police | 353,160 | 27,640,064 |
| Ministry of the Prime Minister | 4,811,919 | 7,697,417 |
| Ministry for Revenue | 491,613,575 | 10,880,967 |
| Ministry of Women, Community and Social Development | 829,436 | 11,317,444 |
| Office of the Attorney General | 34,475 | 3,025,296 |
| Controller & Auditor General | 422,589 | 3,380,412 |
| Office of the Electoral Commissioner | 8,000 | 2,050,379 |
| Legislative Assembly | 136,744 | 6,737,388 |
| Ombudsman's Office | - | 1,119,895 |
| Public Service Commission | 5,000 | 4,634,310 |
| National Prosecution Office | - | 1,599,613 |
| Ministry of Public Enterprises | 3,605,986 | 2,578,529 |
| Bureau of Statistics | 662,000 | 4,426,679 |
| Law Reform Commission | - | 1,319,280 |
| Prisoners & Corrections Services | - | 5,973,323 |
| <u>TOTAL</u> | 578,106,890 | 492,306,167 |
| | | |

ABSTRACT OF ESTIMATED RECEIPTS FOR YEAR ENDED 30 JUNE 2017

INTO THE TREASURY FUND

| ORDINARY RECEIPTS | FY2016-2017 Estimates | FY2015-2016 Estimates |
|---|----------------------------------|----------------------------------|
| Ministry of Agriculture and Fisheries | 1,727,428 | 1,252,176 |
| Ministry of Commerce, Industry and Labour | 710,371 | 538,089 |
| Ministry of Communication & Information Technology | 4,768,798 | 4,146,295 |
| Ministry of Education, Sports & Culture | 1,208,900 | 1,292,460 |
| Ministry of Finance | 59,544,808 | 59,992,036 |
| Ministry of Foreign Affairs & Trade | 744,000 | 744,000 |
| Ministry of Health | 97,015 | 61,510 |
| Ministry of Justice & Courts Administration | 1,175,056 | 955,211 |
| Ministry of Natural Resources & Environment | 3,316,434 | 3,278,551 |
| Ministry of Police | 353,160 | 203,160 |
| Ministry of the Prime Minister | 4,811,919 | 4,371,094 |
| Ministry for Revenue | 491,613,575 | 479,144,451 |
| Ministry of Women, Community and Social Development | 829,436 | 782,436 |
| Ministry of Works, Transport & Infrastructure | 2,331,196 | 2,258,496 |
| Office of the Attorney General | 34,475 | 46,599 |
| Controller & Auditor General | 422,589 | 488,389 |
| Office of the Electoral Commissioner | 8,000 | 140,000 |
| Legislative Assembly | 136,744 | 136,744 |
| Ombudsman's Office | - | - |
| Public Service Commission | 5,000 | 5,000 |
| National Prosecution Office | - | - |
| Ministry of Public Enterprises | 3,605,986 | - |
| Bureau of Statistics | 662,000 | 662,000 |
| Law Reform Commission | - | - |
| Prisoners & Corrections Services | - | - |
| <u>TOTAL ORDINARY RECEIPTS</u> | \$ 578,106,890 | \$ 560,498,697 |

ABSTRACT OF ESTIMATED PAYMENTS FOR YEAR ENDED 30 JUNE 2017

FROM THE TREASURY FUND

| | Total Estimates Financial Year 2016-2017 | Outputs Provided by Ministries FY2016-2017 | Outputs by Third Parties FY2016- 2017 | Transactions on Behalf of State FY2016-2017 | FY2015-2016 Estimates (incorp. 1st Supplementary) |
|---|--|--|---|---|---|
| STATUTORY PAYMENTS | 108,693,776 | | | | 102,898,657 |
| UNFORESEEN PAYMENTS | 14,769,185 | | | | 14,346,711 |
| PAYMENTS | | | | | |
| Ministry of Agriculture and Fisheries | 16,660,228 | 10,877,028 | 3,317,145 | 2,466,055 | 17,323,099 |
| Ministry of Commerce, Industry and Labour | 15,836,099 | 3,900,344 | 9,498,424 | 2,437,331 | 16,255,618 |
| Ministry of Communication & Information Technology | 8,111,096 | 2,531,466 | 3,244,690 | 2,334,940 | 7,073,502 |
| Ministry of Education, Sports & Culture | 91,186,761 | 57,010,467 | 27,852,335 | 6,323,959 | 81,087,270 |
| Ministry of Finance | 75,687,360 | 15,012,235 | - | 60,675,125 | 82,695,589 |
| Ministry of Foreign Affairs & Trade | 21,104,049 | 15,161,572 | - | 5,942,477 | 21,850,956 |
| Ministry of Health | 86,833,049 | 7,465,081 | 77,468,998 | 1,898,970 | 80,786,774 |
| Ministry of Justice & Courts Administration | 11,213,942 | 9,953,366 | - | 1,260,576 | 11,271,833 |
| Ministry of Natural Resources & Environment | 24,796,776 | 13,080,152 | | 11,716,624 | 25,098,133 |
| Ministry of Police | 27,640,062 | 21,363,383 | 4,315,723 | 1,960,957 | 26,987,416 |
| Ministry of the Prime Minister | 7,697,418 | 5,353,831 | - | 2,343,587 | 8,595,684 |
| Ministry for Revenue | 10,880,967 | 9,243,869 | - | 1,637,098 | 11,100,592 |
| Ministry of Women, Community and Social Development | 11,317,444 | 9,911,156 | - | 1,406,288 | 12,481,686 |
| Ministry of Works, Transport & Infrastructure | 46,495,810 | 3,166,288 | 42,614,490 | 715,033 | 49,095,696 |
| Office of the Attorney General | 3,025,296 | 2,578,124 | - | 447,172 | 4,418,944 |
| Controller & Auditor General | 3,380,412 | 3,096,923 | - | 283,489 | 3,496,998 |
| Office of the Electoral Commissioner | 2,050,379 | 2,005,226 | - | 45,153 | 3,576,599 |
| Legislative Assembly | 6,737,388 | 4,994,462 | - | 1,742,926 | 7,436,176 |
| Ombudsman's Office | 1,119,895 | 958,710 | - | 161,185 | 983,151 |
| Public Service Commission | 4,634,310 | 3,804,718 | - | 829,592 | 4,739,202 |
| National Prosecution Office | 1,599,613 | 1,471,803 | - | 127,810 | - |
| Ministry of Public Enterprises | 2,578,529 | 2,138,451 | - | 440,078 | - |
| Bureau of Statistics | 4,426,679 | 3,307,784 | - | 1,118,895 | 4,973,594 |
| Law Reform Commission | 1,319,280 | 1,102,797 | - | 216,483 | 1,198,453 |
| Prisoners & Corrections Services | 5,973,323 | 4,113,910 | - | 1,859,413 | 4,677,183 |
| TOTAL PAYMENTS | \$ 615,769,126 | \$ 213,603,145 | \$ 168,311,806 | \$ 110,391,216 | \$ 604,451,018 |

ESTIMATES FOR THE YEAR ENDING 30 JUNE 2017
MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS

| MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS | FY 2016-17 July - June Estimates | FY 2015-16 July - June Estimates |
|--|--|--|
| MINISTRY OF AGRICULTURE AND FISHERIES | | |
| <i>Non-Tax Revenue:</i> | | |
| Agricultural, Quarantine and Regulation Services | 592,872 | 384,390 |
| 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 | 480,460 |
| | <u>1,727,428</u> | <u>1,252,176</u> |
| MINISTRY OF COMMERCE, INDUSTRY AND LABOUR | | |
| <i>Non-Tax Revenue:</i> | | |
| Management of Investment Promotion & Industry Development | 6,800 | 6,800 |
| Administration of Apprenticeship Scheme and Employment Services | 84,382 | 12,100 |
| Enforcement of Labour Standards and Assessment of Work Permits | 371,000 | 321,000 |
| Management of the Registries of Companies, Intellectual Properties | 248,189 | 198,189 |
| | <u>710,371</u> | <u>538,089</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 | 42,175 |
| Curriculum Services | 1,700 | 44,725 |
| Assessment and Examination Services | 796,025 | 832,460 |
| Policy Planning and Research Services | | 50 |
| Assets Management Services | 352,320 | 355,920 |
| Public Library Services | 16,080 | 16,080 |
| Cultural Development Services | 600 | 1,050 |
| | <u>1,208,900</u> | <u>1,292,460</u> |
| MINISTRY OF FINANCE | | |
| <i>Revenue:</i> | | |
| Onlending Repayments | 14,687,000 | 14,187,000 |
| SIFA (Off shore Finance Centre) | 15,000,000 | 15,000,000 |
| Central Bank Reserves | 500,000 | 6,481,074 |
| Interest Received | 1,735,416 | 1,735,416 |
| Guarantee fees | 436,218 | 436,218 |
| Dividend Received | | 4,031,766 |
| Petroleum Levy | 6,946,533 | 4,000,000 |
| Petroleum Terminal Fee | 11,053,210 | 5,000,000 |

| MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS | FY 2016-17 July - June Estimates | FY 2015-16 July - June Estimates |
|---|--|--|
| MINISTRY OF FINANCE | | |
| <i>Revenue:</i> | | |
| Miscellaneous | 400,000 | 400,000 |
| Stamp Duty | 530,039 | 479,170 |
| Privatisation of SOE's | 500,000 | 500,000 |
| | <u>51,788,416</u> | <u>52,250,644</u> |
| <i>Non-Tax Revenue:</i> | | |
| Internal Auditing and Investigation Services | 25,000 | 10,000 |
| Accounting Services & Financial Reporting | 1,962,238 | 1,962,238 |
| Management of the Fiaame Mata'afa Faumuina Mulinu II Building | 2,012,618 | 2,012,618 |
| Management of Tui Atua Tupua Tamasese Efi (TATTE) Building | 3,756,536 | 3,756,536 |
| | <u>7,756,392</u> | <u>7,741,392</u> |
| | <u>59,544,808</u> | <u>59,992,036</u> |
| BUREAU OF STATISTICS | | |
| <i>Non-Tax Revenue:</i> | | |
| Management of Births, Deaths & Marriages | 662,000 | 662,000 |
| | <u>662,000</u> | <u>662,000</u> |
| MINISTRY OF FOREIGN AFFAIRS & TRADE | | |
| <i>Revenue:</i> | | |
| Domain Royalties (.ws domain) | 672,000 | 672,000 |
| | <u>672,000</u> | <u>672,000</u> |
| <i>Non-Tax Revenue:</i> | | |
| Policy Advice to the Responsible Minister & Cabinet | | |
| Conduct of Foreign Relations | 72,000 | 72,000 |
| | <u>72,000</u> | <u>72,000</u> |
| | <u>744,000</u> | <u>744,000</u> |
| MINISTRY OF HEALTH | | |
| <i>Non-Tax Revenue:</i> | | |
| Policy Advice to the Responsible Minister | 5,620 | 5,120 |
| Health Protection and Enforcement Division | 15,500 | 15,500 |
| Health Services, Performance & Quality Assurance (Nursing/Midwife | 45,745 | 28,470 |
| Registrar of Healthcare Professional Services | 30,150 | 12,420 |
| | <u>97,015</u> | <u>61,510</u> |
| MINISTRY OF JUSTICE & COURTS ADMINISTRATION | | |
| <i>Non-Tax Revenue:</i> | | |
| Management of Warrants & Bailiff Services | 32,000 | 32,000 |
| Censoring Services | 68,746 | 68,746 |
| Management of Lands & Titles Court & Court of Appeal | 399,840 | 399,840 |
| Management & Servicing of Criminal and Civil Courts | 450,000 | 230,155 |
| Management and Servicing of Tuasivi Court | 224,470 | 224,470 |
| | <u>1,175,056</u> | <u>955,211</u> |

| MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS | FY 2016-17 July - June Estimates | FY 2015-16 July - June Estimates |
|--|--|--|
| MINISTRY OF NATURAL RESOURCES & ENVIRONMENT | | |
| <i>Non-Tax Revenue:</i> | | |
| Land Management | 2,997,396 | 2,997,396 |
| Land Technical Services | 38,149 | 38,149 |
| Environment Services | 68,851 | 34,800 |
| Forestry Management, Planning & Research Services | 10,323 | 6,491 |
| 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>3,316,434</u> | <u>3,278,551</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 | 96,000 |
| Forensics & Intelligence Services | 160,000 | 60,000 |
| | <u>353,160</u> | <u>203,160</u> |
| MINISTRY OF THE PRIME MINISTER | | |
| <i>Non-Tax Revenue:</i> | | |
| Immigration Policy Administration | 4,522,513 | 4,081,688 |
| Savali Printing Services | 289,406 | 289,406 |
| | <u>4,811,919</u> | <u>4,371,094</u> |
| MINISTRY FOR REVENUE | | |
| <i>Revenue:</i> | | |
| Income Tax - PAYE | 60,878,913 | 60,878,913 |
| Income Tax - Sole Trader | 895,278 | 895,278 |
| Income Tax - Sole Trader Provisional Tax | 537,166 | 537,166 |
| Income Tax - Company Provisional Tax | 19,994,979 | 18,979,896 |
| Income Tax - Company | 14,324,450 | 14,324,450 |
| Income Tax - Withholding Tax | 17,905,562 | 17,905,562 |
| VAGST Government Ministries/Departments | 5,804,470 | 5,804,470 |
| VAGST Private Sector | 57,655,912 | 57,655,912 |
| Import Duties | 55,283,425 | 55,283,425 |
| VAGST Imports | 138,953,736 | 136,753,736 |
| Import Excises | 55,448,942 | 55,448,942 |
| Domestic Excises | 60,362,060 | 50,991,927 |
| | <u>488,044,893</u> | <u>475,459,677</u> |
| <i>Non-Tax Revenue:</i> | | |
| Taxpayer Services | 2,340,036 | 2,506,778 |
| Border Operations | 263,947 | 182,589 |
| Risk & Compliance | 497,432 | 498,292 |
| Client Service | 467,267 | 497,115 |
| | <u>3,568,682</u> | <u>3,684,774</u> |
| | <u>491,613,575</u> | <u>479,144,451</u> |

| MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS | FY 2016-17 July - June Estimates | FY 2015-16 July - June Estimates |
|---|--|--|
| MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT | | |
| <i>Non-Tax Revenue:</i> | | |
| Advancement of Women Services | | |
| Printing Services | 792,436 | 772,436 |
| Research, Policy & Planning | 37,000 | 10,000 |
| | <u>829,436</u> | <u>782,436</u> |
| MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE | | |
| <i>Revenue:</i> | | |
| Upper Airspace Receipts | 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 | 14,750 |
| Maritime Policy Administration & Regulation | 360,000 | 333,850 |
| Asset Management - Buildings | 526,250 | 484,950 |
| | <u>906,250</u> | <u>833,550</u> |
| | <u>2,331,196</u> | <u>2,258,496</u> |
| OFFICE OF THE ATTORNEY GENERAL | | |
| <i>Non-Tax Revenue:</i> | | |
| Legislative Drafting | 10,000 | 7,124 |
| Civil Litigation and Opinions, Commercial and International Law Division | 24,475 | 39,475 |
| | <u>34,475</u> | <u>46,599</u> |
| CONTROLLER & AUDITOR GENERAL | | |
| <i>Non-Tax Revenue:</i> | | |
| Financial Audit Services | 322,589 | 388,389 |
| Operational Audit Services | 100,000 | 100,000 |
| | <u>422,589</u> | <u>488,389</u> |
| OFFICE OF THE ELECTORAL COMMISSIONER | | |
| <i>Non-Tax Revenue:</i> | | |
| Registration Services | 5,000 | 80,000 |
| Returning Services | 3,000 | 60,000 |
| | <u>8,000</u> | <u>140,000</u> |
| LEGISLATIVE ASSEMBLY | | |
| <i>Non-Tax Revenue:</i> | | |
| Chamber and Procedure Office | 36,334 | 36,334 |
| Community Relations Services | 39,000 | 39,000 |
| Translation and Interpretation Services | 61,410 | 61,410 |
| | <u>136,744</u> | <u>136,744</u> |

| MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS | FY 2016-17 July - June Estimates | FY 2015-16 July - June Estimates |
|---|--|--|
| PUBLIC SERVICE COMMISSION | | |
| <i>Non-Tax Revenue:</i> | | |
| Policy Advise to the Responsible Minister | 5,000 | 5,000 |
| | <u>5,000</u> | <u>5,000</u> |
| OFFICE OF THE REGULATOR | | |
| <i>Revenues to the State:</i> | | |
| Income from Licenses (Telecommunication) | 3,743,652 | 3,226,823 |
| Income from Broadcasting Charges | 147,520 | 129,120 |
| Radio Spectrum Fees | 635,899 | 548,625 |
| | <u>4,527,071</u> | <u>3,904,568</u> |
| MINISTRY OF PUBLIC ENTERPRISES | | |
| <i>Revenues to the State:</i> | | |
| Dividend from Commercial Entities | 3,605,986 | |
| | <u>3,605,986</u> | <u>-</u> |
| <u>TOTAL ESTIMATED REVENUE</u> | <u>546,457,326</u> | <u>533,711,835</u> |
| <u>TOTAL ESTIMATED NON-TAX REVENUE</u> | <u>31,649,564</u> | <u>26,786,862</u> |
| <u>TOTAL ESTIMATED RECEIPTS</u> | <u>578,106,890</u> | <u>560,498,697</u> |

TOTAL DEVELOPMENT ESTIMATES

Project Payments FY 2016-2017

| | | | | | | FY 2015-2016 |
|--|-----------------------|---|---|-------------------------------|--------------------------------|-----------------------|
| | Total FY 2016-2017 | Government Appropriated Expenditure | Foreign Capital Project Grants | Foreign Soft Term Loans | In Kind Donor Assistance | Approved Estimates |
| Agriculture and Fisheries | 39,767,891 | 13,343,083 | 14,420,415 | 12,004,393 | - | 25,362,604 |
| Commerce, Industry and Labour | 23,142,418 | 15,836,099 | 7,306,319 | - | - | 31,679,101 |
| Communication & Information Technology | 83,214,596 | 8,111,096 | 75,103,500 | - | - | 12,778,908 |
| Education, Sports & Culture | 111,328,546 | 91,186,761 | 20,141,785 | - | - | 118,611,501 |
| Finance | 149,433,522 | 75,687,360 | 63,574,092 | 6,747,032 | 3,425,038 | 170,152,314 |
| Foreign Affairs & Trade | 42,666,735 | 21,104,049 | - | - | 21,562,686 | 36,196,198 |
| Health | 94,537,549 | 86,833,049 | 5,048,000 | - | 2,656,500 | 94,421,101 |
| Justice & Courts Administration | 11,213,942 | 11,213,942 | - | - | - | 11,397,985 |
| Natural Resources and Environment | 49,298,563 | 28,113,922 | 19,881,891 | - | 1,302,750 | 43,034,562 |
| Police and Prisons | 27,640,064 | 27,640,064 | - | - | - | 27,362,016 |
| Prime Minister | 7,697,417 | 7,697,417 | - | - | - | 8,595,684 |
| Revenue | 10,880,967 | 10,880,967 | - | - | - | 11,100,592 |
| Women, Community & Social Development | 16,303,320 | 11,317,444 | 4,985,876 | - | - | 16,479,182 |
| Works, Transport and Infrastructure | 118,990,158 | 46,495,810 | 25,454,891 | 29,215,077 | 17,824,380 | 77,580,710 |
| Attorney-General | 3,025,296 | 3,025,296 | - | - | - | 4,418,944 |
| Audit | 3,380,412 | 3,380,412 | - | - | - | 3,496,998 |
| Electoral | 2,050,379 | 2,050,379 | - | - | - | 3,576,599 |
| Legislative Assembly | 6,737,388 | 6,737,388 | - | - | - | 7,436,176 |
| Ombudsman | 1,119,895 | 1,119,895 | - | - | - | 983,151 |
| Public Service Commission | 4,634,310 | 4,634,310 | - | - | - | 4,739,202 |
| National Prosecution Office | 1,599,613 | 1,599,613 | - | - | - | - |
| Ministry of Public Enterprises | 2,578,529 | 2,578,529 | - | - | - | - |
| Bureau of Statistics | 4,426,679 | 4,426,679 | - | - | - | 4,973,594 |
| Law Reform Commission | 1,319,280 | 1,319,280 | - | - | - | 1,198,453 |
| Prisons & Corrections Services | 7,620,778 | 5,973,323 | - | - | 1,647,455 | 4,677,183 |
| Other ¹ | 62,701,032 | | 6,092,523 | 50,423,360 | 6,185,148 | 89,279,395 |
| TOTAL | \$ 887,309,277 | \$ 492,306,167 | \$ 242,009,292 | \$ 98,389,861 | \$ 54,603,957 | \$ 809,532,155 |

FOREIGN AID ESTIMATED UTILISATION: FY 2016 - 2017

CASH GRANTS ASSISTANCE

| | <u>Implementing Agency</u> | <u>FY 2016-17</u> | <u>FY 2015-16</u> |
|--|----------------------------|-------------------|-------------------|
| <u>PROJECT AID</u> | | | |
| EDUCATION SECTOR | | 4,014,185 | 7,406,328 |
| Inclusive Education Initiative (Aust) | MESC | 4,014,185 | - |
| Samoa Secondary School Fee Scheme (NZ) | MESC | - | 2,247,600 |
| Technical & Vocational Education Training Roadmap 1 & 2 (Aust) | SQA | - | 1,392,228 |
| Schoolnet Community Access Programme (ADB) | MESC | - | 3,766,500 |
| AGRICULTURE SECTOR | | 22,409,765 | 4,168,187 |
| SACEP (WB) | MoA | 12,775,000 | - |
| Agriculture Cyclone Response Project (WB) | MAF | 1,466,183 | 3,794,237 |
| Agribusiness Support Project (ADB) | MoF | 7,792,750 | 373,950 |
| Assistance in the Development & Awareness of the Agriculture Sector Plan (SPC) | MAF | 179,232 | - |
| Enhanced Fruit Production & Postharvest Handling Systems Project (Aust) | SROS | 196,600 | - |
| ENERGY SECTOR | | 4,677,970 | 6,483,274 |
| Solar PV Project (Japan) | EPC | - | 1,232,244 |
| Energy Bill and Sustainable Bioenergy (EU/GIZ) | MoF | 813,592 | - |
| Biogas Generation (BioGen) (SPREP) | MNRE | 347,998 | - |
| Power Sector Expansion Project (ADB) | EPC | 2,810,500 | 4,986,000 |
| Power Sector Expansion Project (Aust) | EPC | 705,880 | 265,030 |
| ENVIRONMENT SECTOR | | 19,337,293 | 18,178,731 |
| Strengthening Critical Landscapes (GEF) | MNRE | 1,612,971 | 1,612,971 |
| Greenhouse Gas Abatement-Phase 1 & 2 (IUCN) | MNRE | - | 149,580 |
| Enhancing Resilience of Coastal Communities (AF/UNDP) | MoF/MNRE | 5,983,200 | 6,481,800 |
| Economy wide integration of CC Adaptation & Disaster Risk Mgmt (GEF) | MoF/MNRE | 7,665,000 | 3,739,500 |
| Capacity for Implementing Rio Conventions in Samoa (GEF) | MNRE | 459,900 | 398,880 |
| Enhancing Climate Resilience of Coastal Resources & Communities (WB) | MNRE | 927,206 | 3,739,500 |
| Community Sanitation (ADB) | MNRE | 1,142,500 | 2,056,500 |
| Pacific Resilience Program (WB) | MNRE | 1,546,516 | - |
| TOURISM SECTOR | | 5,310,674 | 7,470,803 |
| Tourism Support Programme (NZ) | MCIL/SHA/STA | 3,542,000 | 3,746,000 |
| Integrating Climate Change - Tourism (GEF) | STA | 768,674 | 2,350,203 |
| Apia Waterfront Development Project (NZ) | STA/MNRE | 1,000,000 | 1,000,000 |
| Dog Management Project (NZ) | MoP | - | 374,600 |

FOREIGN AID ESTIMATED UTILISATION: FY 2016 - 2017

CASH GRANTS ASSISTANCE

| | <u>Implementing Agency</u> | <u>FY 2016-17</u> | <u>FY 2015-16</u> |
|---|----------------------------|-------------------|-------------------|
| <u>PROJECT AID</u> | | | |
| HEALTH SECTOR | | | |
| | | 5,048,000 | 9,282,683 |
| Health Sector Programme (Aust/NZ) | MoH/NHS | - | 5,543,183 |
| Biennium Grants programme (WHO) | MoH | 2,493,000 | 2,493,000 |
| e-Health System (ADB) | MOH | 2,555,000 | 1,246,500 |
| LAW & JUSTICE SECTOR | | | |
| | | - | 936,500 |
| Support to Law and Justice Sector (NZ) | PCS | | 936,500 |
| LEGISLATURE | | | |
| | | 5,898,000 | 5,727,000 |
| Samoa Parliamentary Complex Redevelopment Project (Aust) | MoF/LA | 5,898,000 | 5,727,000 |
| PUBLIC ADMINISTRATION SECTOR | | | |
| | | - | 286,350 |
| In-Country Training Programme (Aust/NZ) | NUS | | 286,350 |
| TRANSPORT & INFRASTRUCTURE SECTOR | | | |
| | | 28,031,034 | 20,243,160 |
| Climate Resilience of West Coast Road (WB) | LTA | 1,382,909 | 7,479,000 |
| Samoa Aviation Investment Project (WB) | SAA | 5,929,644 | 4,986,000 |
| Pacific Regional Infrastructure Fund-Samoa Aviation Investment Project (WB) | SAA | 162,879 | 299,160 |
| Enhanced Roads Access Project (WB) | LTA | 10,725,602 | 7,479,000 |
| Enhanced Roads Access Project (DFAT/WB) | LTA | 9,830,000 | - |
| COMMUNITY DEVELOPMENT & NGO SECTOR | | | |
| | | 7,437,944 | 5,456,348 |
| Civil Society Support Programme (Aust/EU) | MoF | 3,180,550 | 3,123,550 |
| Samoa Disability Program (Aust) | MWCSD | 589,800 | 763,600 |
| Samoa Women Shaping Development Program (Aust) | MWCSD | 1,612,120 | 1,569,198 |
| Establishment of Youth Arts Incubator (Korea) | MWCSD | 511,000 | |
| Youth Employment Programme (UNDP) | MWCSD | 1,277,500 | |
| Refurbishment of Community Centre for MWCSD in Savaii (Japan) | MWCSD | 266,974 | - |
| PRIVATE SECTOR SUPPORT | | | |
| | | - | 1,498,400 |
| Private Sector Support Facility (NZ/UNDP) | MCIL | - | 1,498,400 |
| TRADE & COMMERCE | | | |
| | | 1,995,645 | 1,947,218 |
| Enhanced Integrated Framework Project - Tier 1 & 2 (UNOPS) | MCIL/MFAT | 1,995,645 | 1,947,218 |
| MULTI-SECTOR SUPPORT | | | |
| | | 1,481,182 | 863,846 |
| Technical Cooperation Facility (EU) | MoF | 752,700 | 333,596 |
| Addressing Population & Development, Reproductive Health and Gender based Violence in Samoa (UNFPA) | MWCSD/MOH/SBS | 217,482 | 249,300 |
| Pacific Regional Sexual Reproductive Health Programme (PRSRH) (NZ) | MWCSD/MOH/SBS | 511,000 | 280,950 |

FOREIGN AID ESTIMATED UTILISATION: FY 2016 - 2017

CASH GRANTS ASSISTANCE

| | <u>Implementing Agency</u> | <u>FY 2016-17</u> | <u>FY 2015-16</u> |
|---|---------------------------------------|---------------------------|---------------------------|
| <u>PROJECT AID</u> | | | |
| COMMUNICATION SECTOR | | <u>75,103,500</u> | <u>7,860,800</u> |
| ICT Technical Assistance for the Connectivity Program (Aust) | MCIT | 190,900 | 381,800 |
| Samoa Connectivity Project (WB) | MCIT | 32,704,000 | 3,739,500 |
| Samoa Submarine Cable (ADB) | MCIT | 42,208,600 | 3,739,500 |
| <u>BUDGET SUPPORT FUNDING</u> | | <u>61,264,100</u> | <u>39,287,318</u> |
| Water and Sanitation Policy Support Programme Phase II and MDGs Initiative (EU) | MoF/MWCSD | 20,265,000 | 29,689,000 |
| Budget Support - JPAM (Aust) | MoF | 5,898,000 | - |
| Budget Support - JPAM (NZ) | MoF | 6,198,500 | - |
| Poverty Reduction Budget Support (UK) | MoF | - | 652,418 |
| Budget Support JPAM (ADB) | MoF | 12,775,000 | - |
| Global Climate Change Alliance (EU) | LTA/SWA | - | 1,349,500 |
| Education Sector Support Programme (Aust/NZ) | MESC | 16,127,600 | 7,596,400 |
| TOTAL FOREIGN AID - CASH GRANTS | | <u>242,009,292</u> | <u>137,096,948</u> |

FOREIGN SOFT TERM LOANS ESTIMATED UTILISATION: FY 2016 - 2017

| | <u>Implementing</u> | | |
|--|----------------------------|--------------------------|--------------------------|
| | <u>Agency</u> | <u>FY 2016-17</u> | <u>FY 2015-16</u> |
| <u>PROJECT LOANS</u> | | | |
| AGRICULTURE SECTOR | | <u>12,004,393</u> | <u>4,986,000</u> |
| Agriculture Sector Support Programme (IDA) | MAF | 12,004,393 | 4,986,000 |
| ENERGY SECTOR | | <u>35,962,109</u> | <u>27,270,600</u> |
| Power Sector Expansion Project (ADB/JBIC) | EPC | 29,215,077 | 19,791,600 |
| Petroleum Bulk Storage Facility (OPEC 4) | MoF | 6,747,032 | 7,479,000 |
| TRANSPORT & INFRASTRUCTURE SECTOR | | <u>50,423,360</u> | <u>51,826,100</u> |
| Post Tsunami Reconstruction Project (IDA) | LTA | - | 747,900 |
| Faleolo International Airport Terminal (China) | SAA | 50,423,360 | 51,078,200 |
| TOTAL FOREIGN LOANS | | <u>98,389,861</u> | <u>84,082,700</u> |

FOREIGN AID ESTIMATED UTILISATION: FY 2016 - 2017

IN-KIND ASSISTANCE

| | <u>Implementing</u> <u>Agency</u> | <u>FY 2016-17</u> | <u>FY 2015-16</u> |
|---|--------------------------------------|-------------------|--------------------|
| EDUCATION SECTOR | | 21,562,686 | 55,630,353 |
| Development Scholarships (Aust/NZ) | MFAT | 21,562,686 | 21,525,904 |
| Distance Education (Aust) | MFAT | - | 207,249 |
| Construction of NUS Ocean Campus, Loto Taumafai Society Building and Siumu Primary School (China) | MoF | - | 33,897,200 |
| Short Term Attachments (NZ) | MFAT | - | 936,500 |
| ENERGY SECTOR | | 17,824,380 | 11,244,630 |
| Power Sector Expansion Project (ADB/Aust) | EPC | 3,516,380 | 5,251,030 |
| Samoa Renewable Energy Partnership (NZ/EU) | EPC | 2,810,500 | 5,993,600 |
| Samoa Renewable Energy Partnership (ADB) | EPC | 11,497,500 | - |
| ENVIRONMENT | | 1,302,750 | 809,700 |
| Building Safety & Resilience in the Pacific (EU/SPC) | MNRE | 1,302,750 | 809,700 |
| HEALTH SECTOR | | 2,656,500 | 1,592,050 |
| Medical Treatment Scheme/Institutional Programme (NZ) | NHS | 2,656,500 | 1,592,050 |
| COMMUNITY DEVELOPMENT & NGO SECTOR | | 3,882,848 | 3,625,296 |
| Grassroots Programme (JICA) | NGO | 2,605,348 | 2,378,796 |
| Small Grants Scheme (GEF) | NGO | 1,277,500 | 1,246,500 |
| PRIVATE SECTOR SUPPORT | | 2,302,300 | 936,500 |
| Small Business Enterprise Centre (NZ) | NGO | 2,302,300 | 936,500 |
| LEGISLATURE | | - | 1,909,000 |
| Samoa Parliamentary Support Project (Aust) | LA | - | 1,909,000 |
| LAW & JUSTICE SECTOR | | 1,647,455 | - |
| Samoa Corrections Partnership (NZ) | SPCS | 1,647,455 | - |
| MULTI-SECTOR SUPPORT | | 3,425,038 | 30,295,000 |
| Technical Cooperation Facility (EU) | MoF | 573,538 | - |
| Technical Assistance Facility (NZ) | MoF | 885,500 | - |
| Technical Assistance Facility (Aust) | MoF | 1,966,000 | - |
| Reconstrcution of Apia Park Facilities and Rehabilitation of Aquatic Centre (China) | MoF/SSFA | - | 30,295,000 |
| TOTAL FOREIGN AID- IN KIND GRANTS | | 54,603,957 | 106,042,530 |

FY 2016-17 SUMMARY OF STATUTORY PAYMENTS

| | <u>FY 2016-17</u> | <u>FY 2015-16</u> |
|---|--------------------------|--------------------------|
| A. ADMINISTRATION | 9,145,225 | 8,976,336 |
| B. DEBT SERVICING | 71,785,585 | 71,108,042 |
| External Debt | 58,282,355 | 57,604,812 |
| (i) Principal Repayments | 41,016,881 | 38,854,229 |
| (ii) Interest Payments | 15,765,474 | 15,750,583 |
| (iii) Exchange Rate Fluctuations | 1,500,000 | 3,000,000 |
| Domestic Debt | 13,503,230 | 13,503,230 |
| (i) Principal Repayments | 8,575,778 | 8,387,906 |
| (ii) Interest Payments | 3,511,994 | 3,699,866 |
| (iii) Sinking Fund Contributions | 1,415,458 | 1,415,458 |
| C. MISCELLANEOUS | 27,762,966 | 22,814,280 |
| Total Statutory Expenditures | \$ 108,693,776 | \$ 102,898,656 |

A. ADMINISTRATION

| | <u>FY 2016-17</u> | <u>FY 2015-16</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 |
| | <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> |
| LEADER OF OPPOSITION | | |
| Base Salary | - | 105,060 |
| Allowances | - | 3,600 |
| | <u>-</u> | <u>108,660</u> |

A. ADMINISTRATION

| | <u>FY 2016-17</u> | <u>FY 2015-16</u> |
|--|-------------------|-------------------|
| DEPUTY LEADER OF OPPOSITION | | |
| Salary | - | 92,453 |
| | - | 92,453 |
| MEMBERS OF PARLIAMENT | | |
| Salaries | 2,143,224 | 1,250,214 |
| Allowances | 238,800 | - |
| | 2,382,024 | 1,250,214 |
| | 4,548,764 | 3,618,067 |
| Add: PPF Subsidy 10% | 413,936 | 344,387 |
| | 4,962,700 | 3,962,453 |
| Add: ACC 1% | 41,394 | 34,439 |
| | 5,004,094 | 3,996,892 |
| PARLIAMENTARY & COMMITTEE | | |
| Sitting Allowances | 300,000 | 300,000 |
| | \$ 5,304,094 | \$ 4,296,892 |
| 9503 <u>JUDICATURE ORDINANCE 1961</u> | | |
| CHIEF JUSTICE | | |
| Base Salary | 164,944 | 164,944 |
| Allowances | 15,000 | 15,000 |
| | 179,944 | 179,944 |
| SUPREME COURT JUDGES (2) | | |
| Base Salary | 664,145 | 538,072 |
| | 664,145 | 538,072 |
| LANDS & TITLES PRESIDENT | | |
| Base Salaries | 126,072 | 126,072 |
| | 126,072 | 126,072 |
| DISTRICT COURT JUDGES | | |
| Base Salary | 467,517 | 467,517 |
| | 467,517 | 467,517 |
| | 1,437,678 | 1,311,605 |
| Add: NPF Subsidy 10% | 142,268 | 129,661 |
| Add: ACC 1% | 14,227 | 12,966 |
| | \$ 1,594,173 | \$ 1,454,232 |

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

| | <u>FY 2016-17</u> | <u>FY 2015-16</u> |
|------------------------------|-------------------|-------------------|
| 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% | 7,249 | 7,249 |
| | <u>\$ 131,668</u> | <u>\$ 131,668</u> |

9505 ASSOCIATE MINISTERS/PARLIAMENTARY UNDER-SECRETARY

| | | |
|----------------------|---------------------|---------------------|
| Base Salary | 1,230,842 | 2,082,962 |
| Allowances | 46,800 | 79,200 |
| | <u>1,277,642</u> | <u>2,162,162</u> |
| Add: PPF Subsidy 10% | 123,084 | 208,296 |
| Add: ACC 1% | 12,308 | 20,830 |
| | <u>\$ 1,413,034</u> | <u>\$ 2,391,287</u> |

9506 OMBUDSMAN ACT 1988**OMBUDSMAN**

| | | |
|------------------------------|-------------------|-------------------|
| Base Salary | 117,667 | 117,667 |
| Allowances | 3,600 | 3,600 |
| | <u>121,267</u> | <u>121,267</u> |
| Add: NPF Subsidy/ACC Levy 6% | 7,060 | 7,060 |
| | <u>\$ 128,327</u> | <u>\$ 128,327</u> |

TOTAL FOR ADMINISTRATION

| | | |
|--|---------------------|---------------------|
| | <u>\$ 9,145,225</u> | <u>\$ 8,976,336</u> |
|--|---------------------|---------------------|

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

| | | |
|--|-------------------|-------------------|
| | <u>58,282,355</u> | <u>57,604,812</u> |
|--|-------------------|-------------------|

| | | |
|---------------------------------|------------|------------|
| (i) Principal Repayments | 41,016,881 | 38,854,229 |
| (ii) Interest Payments | 15,765,474 | 15,750,583 |
| (iii) Exchange Rate Fluctuation | 1,500,000 | 3,000,000 |

2. DOMESTIC DEBT

| | | |
|--|-------------------|-------------------|
| | <u>13,503,230</u> | <u>13,503,230</u> |
|--|-------------------|-------------------|

| | | |
|----------------------------------|-----------|-----------|
| (i) Principal Repayments | 8,575,778 | 8,387,906 |
| (ii) Interest Payments | 3,511,994 | 3,699,866 |
| (iii) Sinking Fund Contributions | 1,415,458 | 1,415,458 |

TOTAL FOR DEBT SERVICING

| | | |
|--|----------------------|----------------------|
| | <u>\$ 71,785,585</u> | <u>\$ 71,108,042</u> |
|--|----------------------|----------------------|

C. MISCELLANEOUS

| | | | |
|------|---|-----------------------|-----------------------|
| 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) | 501,966 | 479,798 |
| 9526 | INCOME TAX REFUNDS | 7,000,000 | 6,000,000 |
| 9527 | VAGST REFUNDS | 15,000,000 | 13,073,482 |
| 9529 | DUTY DRAWBACK | 4,500,000 | 2,500,000 |
| | TOTAL FOR MISCELLANEOUS | <u>\$ 27,762,966</u> | <u>\$ 22,814,280</u> |
| | TOTAL STATUTORY PAYMENTS | <u>\$ 108,693,776</u> | <u>\$ 102,898,657</u> |

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

| | | 2016-2017 | |
|---------|--|-----------------|------------------|
| | | <u>INTEREST</u> | <u>PRINCIPAL</u> |
| 2008007 | ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 287 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1976) | 872 | 174,486 |
| 2008022 | ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 366 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1978) | 11,479 | 528,461 |
| 2008008 | ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 328 SAM(SF) - COCONUT OIL MILL LOAN 1977) | 5,544 | 445,185 |
| 2008025 | ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 338 SAM(SF) - WSTEC DEVELOPMENT LOAN 1977) | 4,877 | 403,077 |
| 2008010 | ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 392 SAM(SF) - FALE OLE FEE POWER PROJECT LOAN 1979) | 10,244 | 454,814 |
| 1975001 | INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 535-WSO HIGHWAY ROAD DEVELOPMENT LOAN 1975) | 22,494 | 353,364 |
| 1979010 | INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.951-WSO-SAVAII AGRICULTURAL DEVELOPMENT LOAN 1979) | 50,499 | 513,521 |
| 1979009 | INTERNTL. FINANCE AGREEMENTS ACT 1971 (EEC CREDIT NO.32-0-SAVAII AGRICULTURAL DEVELOPMENT LOAN 1979) | 2,309 | 24,147 |
| 2000004 | LOANS AUTHORISATION ACT 1979 (E.I.B. REGIONAL TELECOM LOAN 1979/ no.80052) | 7,913 | 289,025 |
| 2000005 | (E.I.B. REGIONAL TELECOM LOAN 1991/ no.80331) | 19,584 | 255,543 |
| 2008009 | ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 507 SAM(SF) - FORESTRY DEVELOPMENT LOAN 1980) | 6,817 | 160,741 |
| 2008011 | ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 485 SAM(SF) - SECOND AGRICLUTURAL DEVELOPMENT LOAN 1980) | 10,126 | 248,461 |
| 1981001 | INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1080-WSO-SECOND AGRICULTURAL DEVELOPMENT LOAN 1981) | 10,148 | 98,569 |

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

| | | FY 16/17 | |
|---------|--|-----------------|------------------|
| | | <u>INTEREST</u> | <u>PRINCIPAL</u> |
| 1981005 | IFAD LOAN NO. 075-WS - LIVESTOCK DEVELOPMENT LO | 12,526 | 85,308 |
| 2008024 | ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 527 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1981) | 23,187 | 459,230 |
| 2008012 | ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 630 SAM(SF) - SPECIAL ASSISTANCE) | 6,760 | 104,615 |
| 1985002 | INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA 1582-0WS DEVELOPMENT BANK PROJECT | 28,830 | 205,007 |
| 1986001 | INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 1657-WSO-DEVELOPMENT BANK OF WESTERN SAMOA 1985) | 36,896 | 265,384 |
| 2008023 | ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 707 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA) | 43,794 | 531,111 |
| 2008013 | ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 752 SAM(SF) - MULTIPROJECT 1 LOAN 1985) | 58,743 | 659,999 |
| 2008014 | ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 813 SAM(SF) - AFULILO HYDROPOWER PROJECT LOAN 1986) | 72,223 | 705,184 |
| 1987001 | INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1781-0-WSO-AFULILO HYDRO-POWER PROJECT LOAN 1987) | 40,500 | 266,666 |
| 2008018 | ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 960 SAM (SF) - SECOND TELECOM PROJECT LOAN 1989) | 114,562 | 898,518 |
| 1989002 | INTERNRL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 2034-WSO-SECOND TELECOMMUNICATIONS LOAN 1989 - SUPPL INCL) | 50,975 | 533,059 |
| 2008019 | ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 995 SAM (SF) - AGRICULTURE PROGRAM LOAN 1989) | 256,306 | 1,934,813 |

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

| | | FY 16/17 | |
|---------|--|-----------------|------------------|
| | | <u>INTEREST</u> | <u>PRINCIPAL</u> |
| 1990001 | INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.2132-WSO-EMERGENCY ROAD REHABILITATION PROJECT 1991) (Include Supplementary Credit 2132-1) | 222,264 | 2,238,167 |
| 2008020 | ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1019 SAM (SF)-EMERGENCY POWER REHABILITATION LOAN 1990) | 4,939 | 37,778 |
| 2008017 | LOAN AUTHORISATION ACT 1993 (ADB 1193 SAM (SF) CYCLONE DAMAGE REHABILITATION PROJECT) | 133,682 | 822,962 |
| 1993001 | LOAN AUTHORISATION ACT 1993 (IFAD 032-WSO RURAL ACTIVATION PROJECT) | 24,806 | 98,131 |
| 2008015 | LOAN AUTHORISATION ACT 1993 (ADB 1228 SAM(SF) AFULILO HYDROPOWER SUPPLEMENTARY LOAN) | 37,648 | 225,185 |
| 1993003 | LOAN AUTHORISATION ACT 1993 (IDA 1781-1 WSO AFULILO HYDROPOWER SUPPLEMENTARY CREDIT) | 4,306 | 28,341 |
| 2008021 | LOAN AUTHORISATION ACT 1998 1608 SAM (SF) FINANCIAL SECTOR | 163,150 | 405,384 |
| 1999001 | LOAN AUTHORISATION ACT 1999 (IDA 3193 - INFRASTRUTURE ASSETS MANAGEMENT PROJECT 1999) | 244,625 | 792,307 |
| 2000001 | LOAN AUTHORISATION ACT 2000 (OPEC LOAN NO.803P PETROLEUM FACILITIES PHASE II 2000) | 1,605 | 116,740 |
| 2000002 | INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3421 - HEALTH SECTOR MANAGEMENT PROJECT 2000) | 92,194 | 280,970 |
| 2008016 | ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1752 - SAM (SF) - SAMOA EDUCATION PROJECT 2000) | 177,709 | 752,207 |
| 2008027 | ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1785-SAM (SF) SMALL BUSINESS DEVELOPMENT PROJECT 2001) | 77,537 | 328,192 |

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

| | | FY 16/17 | |
|---------|---|-----------------|------------------|
| | | <u>INTEREST</u> | <u>PRINCIPAL</u> |
| 2008026 | ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1886 SAM(SF) - POWER SECTOR IMPROVEMENT PROJECT 2002) | 13,396 | 51,770 |
| 2003001 | INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3724 - POSTAL & TELECOMMUNICATION REFORM PROJECT 2003) | 68,240 | 196,728 |
| 2004001 | INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3848 - INFRASTRUCTURE ASSET MANAGEMENT PROJECT PHASE II 2003) | 236,250 | 666,666 |
| 2004002 | INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3885 - CYCLONE EMERGENCY RECOVERY PROJECT 2004) | 37,059 | 103,481 |
| 2004003 | ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2026 - SAM (SF)SAMOA SANITATION & DRAINAGE PROJECT 2004) | 250,774 | 868,481 |
| 2009038 | ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2440 - SAM (SF)SAMOA SANITATION & DRAINAGE PROJECT | 94,010 | 263,889 |
| 2005001 | LOAN AUTHORIZATION ACT 2006 (OPEC 1014 - PETROLEUM BULK STORAGE PHASE 3) | 225,464 | 728,738 |
| 2006002 | ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2220 SAM(SF) - SAMOA EDUCATION PROJECT PHASE 2) | 249,728 | 783,466 |
| 2007001 | LOAN AUTHORIZATION ACT 2007 (CNY - PARLIAMENTARY BUILDING & MJCA BUILDING) | 947,985 | 4,430,245 |
| 2007002 | LOAN AUTHORIZATION ACT 2008 (SAM P1 - POWER SECTOR EXPANSION PROJECT) | 431,630 | - |

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

| | | FY 16/17 | |
|---------|---|-----------------|------------------|
| | | <u>INTEREST</u> | <u>PRINCIPAL</u> |
| 2007004 | INTERNTL. FINANCE AGREEMENTS ACT 1974 ASSET MANAGEMENT PROJECT- | 60,291 | - |
| 2008002 | EXIMBANK LOAN ACT 2008 (GOVERNMENT OFFICE BUILDING & CONVENTION CENTER) | 2,014,467 | 8,306,710 |
| 2008001 | INTERNTL. FINANCE AGREEMENTS ACT 1974 MANAGEMENT PROGRAM SUPPORT PROJECT | 52,778 | - |
| 2010001 | EXIMBANK LOAN ACT 2008 NATIONAL MEDICAL CENTRE & MOH HEADQUARTERS | 1,576,024 | 5,814,697 |
| 2010002 | ACT 1974 IDA 4766-WSO - ECONOMIC CRISIS RECOVERY SUPPORT PROGRAM | 366,666 | - |
| 2010003 | ASIAN DEVELOPMENT BANK LOAN ADB 2625 SAM(SF) - ECONOMIC RECOVERY SUPPORT PROGRAM | 385,481 | - |
| 2010004 | INTERNTL. FINANCE AGREEMENT ACT 1974 MANAGEMENT PROGRAM SUPPORT PROJECT | 55,556 | - |
| 2010005 | INTERNTL.FINANCE AGREEMENTS ACT 1974 IDA 4831-WSO - SAMOA POST TSUNAMI RECONSTRUCTION | 183,421 | - |
| 2012003 | EXIMBANK LOAN ACT 2008 SAMOA NATIONAL BROADBAND HIGHWAS PROJECT | 1,109,105 | - |
| 2012002 | EXIMBANK LOAN ACT 2008 SAMOA MEDICAL CENTRE PHASE II | 1,673,456 | - |
| 2011001 | OPEC FUND FOR INTERNATIONAL DEVELOPMENT LOANS ACT 2012 FACILITIES PHASE IV | 1,042,639 | 2,077,360 |
| 2012001 | ASIAN DEVELOPMENT BANK ACT LOAN 1971 ADB 2801 SAM (SF) - ECONOMIC RECOVERY PROGRAM (SUB PROGRAM II) | 254,185 | - |

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

| | | FY 16/17 | |
|--|---|-------------------|--------------------------|
| | | <u>INTEREST</u> | <u>PRINCIPAL</u> |
| 2012004 | AGREEMENT ACT 1974 IDA 5089-WSO: AGRICULTURE COMPETITIVENESS ENHANCEMENT PROJECT | 108,274 | - |
| 2014001 | EXIM BANK LOAN ACT 2008 SAMOA FALEOLO INTERNATIONAL AIRPORT UPGRADING PROJECT | 2,235,920 | - |
| Sub - total | | <u>15,765,474</u> | <u>41,016,881</u> |
| EXTERNAL DEBT SERVICING | | | 56,782,355 |
| Add : Exchange Rate Fluctuation Estimate | | | <u>1,500,000</u> |
| SUB-TOTAL (EXTERNAL DEBT) | | | <u><u>58,282,355</u></u> |

2. DOMESTIC DEBT

| | | | |
|---------|---|------------------|--------------------------|
| 2006101 | POLYNESIAN AIRLINE LOAN PRINCIPAL (UTOS) | <u>3,830,400</u> | |
| | INTEREST PAYABLE (UTOS) | 3,028,464 | |
| | | 801,936 | |
| 2012101 | DEVELOPMENT BANK OF SAMOA PRINCIPAL (UTOS) | <u>2,400,000</u> | |
| | INTEREST PAYMENT (UTOS) | 1,503,354 | |
| | | 896,646 | |
| 2001101 | SAMOA SHIPPING SERVICES PRINCIPAL (SNPF) | <u>720,000</u> | |
| | INTEREST (SNPF) | 564,192 | |
| | | 155,808 | |
| 2004101 | SAMOA AIRPORT AUTHORITY PRINCIPAL (SNPF) | <u>480,000</u> | |
| | INTEREST (SNPF) | 332,356 | |
| | | 147,644 | |
| 2014102 | PACIFIC FORUM LINE PRINCIPAL (UTOS) | <u>4,657,372</u> | |
| | INTEREST (UTOS) | 3,147,413 | |
| | | 1,509,960 | |
| | SINKING FUND CONTRIBUTIONS | <u>1,415,458</u> | |
| | TOTAL SINKING FUND CONTRIBUTIONS | 1,415,458 | |
| | <i>TOTAL SINKING FUND CONTRIBUTIONS</i> | | 1,415,458 |
| | <i>TOTAL DOMESTIC PRINCIPAL REPAYABLE</i> | | 8,575,778 |
| | <i>TOTAL DOMESTIC INTEREST PAYABLE</i> | | <u>3,511,994</u> |
| | SUB-TOTAL (DOMESTIC DEBTS) | | <u>13,503,230</u> |
| | TOTAL FOR DEBT SERVICING | | <u><u>71,785,585</u></u> |

C. MISCELLANEOUS

| | | |
|----------------|--|-----------------------------|
| SSE 400 | PFMA 2001 INTEREST ON DEPOSIT ACCOUNTS OVER-DRAFT | 200,000 |
| SSE 404 | IMF SERVICE CHARGES | 100,000 |
| SSE 405 | MERIT ACT 1992/1993 (Sections 13 & 15) | 75,000 |
| SSE 406 | PARLIAMENTARY PENSION SCHEME ADMINISTRATION | 386,000 |
| SSE 409 | PUBLIC TRUST ACT 1975 (Section 20) | 501,966 |
| SSE 498 | INCOME TAX REFUNDS | 7,000,000 |
| SSE 499 | VAGST REFUNDS | 15,000,000 |
| SSE 500 | DUTY DRAWBACK | 4,500,000 |
| | TOTAL FOR MISCELLANEOUS | <u>\$ 27,762,966</u> |
| | TOTAL STATUTORY EXPENDITURE | <u>\$ 99,548,551</u> |

MINISTRY OF AGRICULTURE AND FISHERIES

Responsible Minister: Hon.Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|---------------------|---------------------|-------------------|---------------------|----------------------|-------------------|----------------------|----------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Number of Positions Approved | 369 | 380 | | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 1.0 | Policy Advice to the Responsible Minister | | | | | 12,775,000 | | | 12,775,000 |
| | Personnel: | 318,742 | 374,698 | | 374,698 | | | | 374,698 |
| | Operating Expenses: | 168,517 | 152,852 | | 152,852 | | | | 152,852 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 53,139 | 53,453 | | 53,453 | | | | 53,453 |
| | Total Appropriation | \$ 540,398 | \$ 581,003 | \$ - | \$ 581,003 | \$ 12,775,000 | \$ - | \$ - | \$ 13,356,003 |
| 2.0 | Ministerial Support | | | | | | | | |
| | Personnel: | 494,733 | 252,192 | | 252,192 | | | | 252,192 |
| | Operating Expenses: | 194,616 | 178,354 | | 178,354 | | | | 178,354 |
| | Capital Costs: | - | 40,800 | | 40,800 | | | | 40,800 |
| | Overheads: | 74,394 | 74,834 | | 74,834 | | | | 74,834 |
| | Total Appropriation | \$ 763,743 | \$ 546,180 | \$ - | \$ 546,180 | \$ - | \$ - | \$ - | \$ 546,180 |
| 3.0 | Agricultural, Quarantine and Regulation Services | | | 592,872 | (592,872) | | | | (592,872) |
| | Personnel: | 965,320 | 1,011,550 | | 1,011,550 | | | | 1,011,550 |
| | Operating Expenses: | 198,004 | 165,818 | | 165,818 | | | | 165,818 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 138,160 | 138,978 | | 138,978 | | | | 138,978 |
| | Total Appropriation | \$ 1,301,484 | \$ 1,316,346 | \$ 592,872 | \$ 723,474 | \$ - | \$ - | \$ - | \$ 723,474 |
| 4.0 | Crops, Research, Commercial Development & Advisory Services | | | 232,600 | (232,600) | 179,232 | | 12,004,393 | 11,951,025 |
| | Personnel: | 2,968,656 | 2,953,458 | | 2,953,458 | | | | 2,953,458 |
| | Operating Expenses: | 644,431 | 473,933 | | 473,933 | | | | 473,933 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 393,226 | 395,552 | | 395,552 | | | | 395,552 |
| | Total Appropriation | \$ 4,006,313 | \$ 3,822,943 | \$ 232,600 | \$ 3,590,343 | \$ 179,232 | \$ - | \$ 12,004,393 | \$ 15,773,968 |
| 5.0 | Animal Production, Health & Research Services | | | 154,726 | (154,726) | 1,466,183 | | | 1,311,457 |
| | Personnel: | 1,374,417 | 1,399,838 | | 1,399,838 | | | | 1,399,838 |
| | Operating Expenses: | 290,483 | 254,170 | | 254,170 | | | | 254,170 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 148,788 | 149,668 | | 149,668 | | | | 149,668 |
| | Total Appropriation | \$ 1,813,688 | \$ 1,803,676 | \$ 154,726 | \$ 1,648,950 | \$ 1,466,183 | \$ - | \$ - | \$ 3,115,133 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|----------------------|----------------------|---------------------|---------------------|----------------------|-------------------|----------------------|----------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| 6.0 | Fisheries Management, Planning & Research Services | | | 747,230 | (747,230) | | | | (747,230) |
| | Personnel: | 1,510,509 | 1,547,959 | | 1,547,959 | | | | 1,547,959 |
| | Operating Expenses: | 534,605 | 466,200 | | 466,200 | | | | 466,200 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 201,927 | 203,121 | | 203,121 | | | | 203,121 |
| | Total Appropriation | \$ 2,247,041 | \$ 2,217,280 | \$ 747,230 | \$ 1,470,050 | \$ - | \$ - | \$ - | \$ 1,470,050 |
| 7.0 | Policy Development, Planning & Communication Services | | | | | | | | |
| | Personnel: | 439,645 | 446,404 | | 446,404 | | | | 446,404 |
| | Operating Expenses: | 126,158 | 89,743 | | 89,743 | | | | 89,743 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 53,139 | 53,453 | | 53,453 | | | | 53,453 |
| | Total Appropriation | \$ 618,942 | \$ 589,600 | \$ - | \$ 589,600 | \$ - | \$ - | \$ - | \$ 589,600 |
| | Sub-Total Outputs Delivered by Ministry | \$ 11,291,609 | \$ 10,877,028 | \$ 1,727,428 | \$ 9,149,600 | \$ 14,420,415 | \$ - | \$ 12,004,393 | \$ 35,574,408 |
| | Outputs Provided by Third Parties: Grants and Subsidies : | | | | | | | | |
| | Scienfitic Research Organisaton of Samoa ¹ | 3,334,494 | 3,317,145 | | 3,317,145 | | | | 3,317,145 |
| | Sub-Total - Outputs Provided by Third Parties | \$ 3,334,494 | \$ 3,317,145 | | \$ 3,317,145 | \$ - | \$ - | - | \$ 3,317,145 |
| | 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 | 35,069 | | 35,069 | | | | 35,069 |
| | Asian Pacific Agricultural Research Institute | 7,121 | 7,121 | | 7,121 | | | | 7,121 |
| | Forum Fisheries Agency | 43,330 | 43,330 | | 43,330 | | | | 43,330 |
| | Western & Central Pacific Fisheries Conventions (Tuna Commision) | 81,349 | 81,349 | | 81,349 | | | | 81,349 |
| | Rotterdam Convention | 618 | 618 | | 618 | | | | 618 |
| | The International Treaty on Plant Genetic Resources for Food and Agriculture | 223 | 223 | | 223 | | | | 223 |
| | Animal Production & Health Commission of Asia & Pacific (APHCA) | 10,388 | 10,388 | | 10,388 | | | | 10,388 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|--|----------------------|----------------------|--|----------------------|----------------------|-------------------|-------------------|----------------------|
| | 2015-16 | 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 | 2,500 | | 2,500 | | | | 2,500 |
| 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 | 50,000 | | 50,000 | | | | 50,000 |
| SPA Lease | 62,363 | 62,363 | | 62,363 | | | | 62,363 |
| Nuu 2 (transferred from Agricultural Project) | 21,563 | 21,563 | | 21,563 | | | | 21,563 |
| Tanumalala | 5,000 | 5,000 | | 5,000 | | | | 5,000 |
| Women in Business Development Inc | 350,000 | - | | - | | | | - |
| Replanting of Coconut | 10,000 | 10,000 | | 10,000 | | | | 10,000 |
| Stimulus Package | 50,000 | 200,000 | | 200,000 | | | | 200,000 |
| Agricultural Development Project | 128,437 | 128,437 | | 128,437 | | | | 128,437 |
| 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 | 591,626 | 560,686 | | 560,686 | | | | 560,686 |
| Sub-Total - Transactions on Behalf of the State | \$ 2,696,995 | \$ 2,466,055 | | \$ 2,466,055 | \$ - | \$ - | - | \$ 2,466,055 |
| Totals | \$ 17,323,099 | \$ 16,660,228 | \$ 1,727,428 | \$ 14,932,800 | \$ 14,420,415 | \$ - | 12,004,393 | \$ 41,357,608 |
| Total Appropriations | \$ 17,323,099 | \$ 16,660,228 | Vote: MINISTRY OF AGRICULTURE AND FISHERIES | | | | | |

Memorandum Items and Notes

For information Only

1 : Refer to page 331 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 Act 1988
4. Fisheries (Ban of Driftnet Fishing) Act 1989
5. Quarantine Biosecurity Act 2005
6. Produce Export Ordinance 1961

Mandate/Mission

Our Mission is: Increase food and income security by 2015

To achieve this mission, our Ministry is implementing 4 sector policy objectives as outlined in our Agriculture Sector Plan 2011-2015

Policy Objective 1: To strengthen policy, legal, regulatory and strategic planning framework for sustainable agriculture development

Policy Objective 2: To improve self reliance in food production and nutritional security

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

Policy Objective 4: To ensure sustainable adaptation and management of agriculture resources

The **MINISTRY OF AGRICULTURE AND FISHERIES** is responsible for appropriations in the 2016/17 financial year covering the following:

| | | | |
|------------|----|-------|---|
| A total of | \$ | 0.581 | million tala for Policy Advice to the Responsible Minister |
| A total of | \$ | 0.546 | million tala for Ministerial Support Services |
| A total of | \$ | 1.316 | million tala for Agricultural Quarantine and Regulation Services |
| A total of | \$ | 3.823 | million tala for Crops, Research, Commercial Development and Advisory Services |
| A total of | \$ | 1.804 | million tala for Animal Production, Health and Research Services |
| A total of | \$ | 2.217 | million tala for Fisheries Management, Planning and Research Services |
| A total of | \$ | 0.590 | million tala for Policy Development, Planning and Communication Services |
| A total of | \$ | - | million tala for grants and subsidies to third parties |
| A total of | \$ | 2.466 | 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 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) | Key Outcome 2: Re-invigorate Agriculture Key Outcome 3: Revitalized Exports | |
| Sectoral Goal(s)(Sector Plan) | To revitalise the agriculture sector to increase its relative contribution to the national GDP from its current level of 10% to 20% by 2015 (Agriculture Sector Plan 2011-2015) | |
| Ministry Level Outcomes & Outputs | Ministry Level Outcomes | Outputs & Projects (Appropriations) |
| | National food and nutritional security ensured | All Outputs |
| | | Samoa Agriculture Competitive Enhancement Project (SACEP) |
| | | Food Security and Sustainable Livelihood in the Pacific (FSSLP - FAO) |
| | Investment in and finance for Agriculture leading to employment and income generating opportunities promoted | All Outputs |
| | | Samoa Agriculture Competitiveness Enhancement Project (SACEP) |
| | | Pacific Horticulture and Market Access (PHAMA - AUS AID) |
| | Sustainable use and management of agriculture resources. | All Outputs |
| | | Samoa Agriculture Competitive Enhancement Project (SACEP) |
| | | Integrating Climate Change Risks in the Agriculture & Health Sectors in Samoa (ICCRHSS) |
| | Enabling environment to support profitable value chains through research and development | All Outputs |
| | | Samoa Agriculture Competitive Enhancement Project (SACEP) |
| Agriculture sector leadership, governance and capacity strengthened | All Outputs | |
| | Samoa Agriculture Competitive Enhancement Project (SACEP) | |
| Trade development promoted | All Divisions | |
| | Samoa Agriculture Competitive Enhancement Project (SACEP) | |
| | Pacific Horticulture and Market Access (PHAMA - AUS AID) | |

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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | 318,742 | 374,698 |
| Operating Costs | 168,517 | 152,852 |
| Capital Costs | | |
| Overheads | 53,139 | 53,453 |
| Total Appropriation | 540,398 | 581,003 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|--|---------------------------------------|---|--|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of Special Government Projects achieved and completed: | | | |
| Agriculture Show successfully implemented for both Upolu and Savaii; | October 2013 & May 2014 | Complete by October 2015 | depend on election outcome |
| Farm land acreage planted with Stimulus Package Program plants | 1000 acres | 750 acres | 1000 |
| Progress reports on the implementation of the Agriculture Sector Plan submitted to CDC; | Implement and achieved by 2015 | Review 2014 | Not applicable any more under output 1 |
| Implementation of MAF Corporate Plan 2015-2017 | Complete by 2015 | Implementation of MAF Corporate Plan 2015-2017 | |
| Public Participation in MAF Agriculture Week | MAF Open Day & Coconut Replanting Day | Complete by October 2015 | depend on election outcome |
| Revival of the Taro Export Industry | Monthly Export of 24 tonnes | Export of 288 tonnes | on going |
| Construction of National Pack House for farm produce export | N/A | Attain full funding for Pack House & Farm Mechanisation Project | ongoing |
| Effective management of the SACEP Project and other development programs such as the SINO-Samoa (Phase II), Cyclone Evan Recovery Programs, etc.. | June 2015 (Ongoing) | June 2017 | Not applicable any more under output 1 |
| MAF's Annual Report (FY2013/2014) tabled in Parliament; | October 2014 | June 2015 | ongoing |
| Successful Completion and achievement of Government Development Programs | 5 Projects Successfully Completed | On going | Not applicable any more under output 1 |
| 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 |
| Review of MAF Legislation tabled & enacted by Parliament: | N/A | 42125 | on going |

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-2016 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 494,733 | 252,192 |
| Operating Costs | 194,616 | 178,354 |
| Capital Costs | | 40,800 |
| Overheads | 74,394 | 74,834 |
| Total Appropriation | 763,743 | 546,180 |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-2016 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| 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 | 3 |
| - Ministers overseas trips arranged | 6 | 6 | 6 |
| Availability of transport services for the Minister of Agriculture | 100% satisfaction | 100% | 100% |
| Strengthen advice on implementation of government policies | | | |
| - meeting with Ministerial Advisory Committee | 4 | 4 | 4 |
| - debriefing with Ministry Executive Management Team (EMT) | 12 | 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

| | 2015-2016 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 965,320 | 1,011,550 |
| Operating Costs | 198,004 | 165,818 |
| Capital Costs | | |
| Overheads | 138,160 | 138,978 |
| Total Appropriation | 1,301,484 | 1,316,346 |
| Non-Taxation Revenue | 384,390 | 592,872 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-2016 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | 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 | 4 | 4 | 4 |
| - Quarantine Export Advisory Committee meetings | 4 | 4 | 4 |
| - Pesticide Technical Committee meeting | 2 (FY08/09) | 4 | 4 |
| Strengthen Promotions and Public Awareness on Quarantine Services for all people to get the message. | | | |
| - Television Packages | 4 | 2 | 2 |
| - e-newsletters | 12 | 12 | 12 |
| - magazine advertisements | 4 | 2 | |
| - radio advertisement | 6 | 6 | |
| - Articles in ObserverNewspaper | 12 | 12 | 12 |
| - Public Displays | 6 | 6 | 6 |
| - Public Seminars | 12 | 10 | 10 |
| Expand diversity of new agriculture products via import applications processed. (IRAs, IHS or Bilateral Agreements). Expand IRA & HIS | 6 | 10 | 10 |
| Managing the risks through improved quarantine services (Airline & Vessel clearance) and border protection. | | | |
| - flights (long haul) | 1500 | 1500 | 1500 |
| - flights (short haul) | 3000 | 3000 | 3000 |
| - ships & vessels | 400 | 400 | 400 |
| Maintaining Compliance level on pathway Audits (Regulatory). | 12 | 12 | 12 |
| Maintaining Compliance on Standards Auditing. | 6 | 4 | 4 |

PERFORMANCE FRAMEWORK

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | 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. | 35 | 50 | 50 |
| Increased Number of Exporters registered for HTFA Certification. | 2 | 2 | 2 |
| Increased Number of export certifications & import permits issued. | 3,500 | 3,500 | 3,500 |
| Enforcement of Pesticide Regulation 2011 to ensure safe storage of pesticides are practice. | 6 | 6 | 6 |
| Monitoring and Control as a restricted measure for the use of para-quat via license issuance. | 5 | 5 | 5 |
| Restriction control for registration of new imported/introduced/manufactured pesticides. | 5 | 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

| | 2015-2016 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 2,968,656 | 2,953,458 |
| Operating Costs | 644,431 | 473,933 |
| Capital Costs | | |
| Overheads | 393,226 | 395,552 |
| Total Appropriation | 4,006,313 | 3,822,943 |
| Non-Taxation Revenue | 232,600 | 232,600 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-17 |
|--|----------------------|---|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Increase selected varieties distributed. | (2008/09) | | |
| - avocado | 551 | 500 (demand is low) | 525 |
| - orange | 165 | 165 | 990 |
| - tahitian limes | 1103 | 1105 | 1160 |
| - lemons | 551 | 300 (demand is low) | 300 |
| - rambutan | 551 | 560 | 588 |
| - bananas | 1103 | 1110 | 1166 |
| - vanilla | 1103 | 1200 | 1200 |
| - black pepper | 2205 | 1000 (demand is low) | 1000 |
| - vegetables seedlings | 275625 | 300000 (inclusive of seedlings for SACEP project) | 315000 |
| - sweet potato | 1103 | 1150 | |
| - coconut (hybrids) | 551 | 300 | |
| Increase acreage planted for traditional crops: | | | |
| - coconut | 58653 | 58900 | 61845 |
| - cocoa | 11466 | 11600 | 12180 |
| - coffee | 11 | 15 | 16 |
| - breadfruit | 55 | 57 | 60 |
| - taro | 13120 | 15000 | 15750 |
| - cocoyam | 4300 | 4350 | 4568 |
| - yam | 7277 | 7300 | 7665 |
| Number of Talomua and Agriculture Week (Agriculture Shows assisted, Open Day, Coconut Planting Day and World Food Day) completed | 5 | 5 | 5 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-2016 | 2016-17 |
|---|----------------------|---------------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Increase acreage planted with feedcrops | | | |
| - cassava | 66 | 2 | 3 |
| - maize | | 3 | 3 |
| - sweet potato | | | 2 |
| Number of new marketing farmer groups with new market outlets established: | 4 | 6 | 6 |
| Number of Integrated Pest Management program adopted. | 5 | 6 | 8 |
| Number of trainings workshops for external stakeholders on farming practices & technologies | 60 | 70 | 80 |
| Number of trainings for farmers on marketing(gross margin, agribusiness, export pathways and market access) | 20 | 30 | 40 |
| Identified and established pathways for crops that meet import requirements (NZ, Aust, USA, etc) | (1) Frozen Taro | (3) New varieties of Taro | (1) Banana Cavendish |

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

| | 2015-2016 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,374,417 | 1,399,838 |
| Operating Costs | 290,483 | 254,170 |
| Capital Costs | | |
| Overheads | 148,788 | 149,668 |
| Total Appropriation | 1,813,688 | 1,803,676 |
| Non-Taxation Revenue | 154,726 | 154,726 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-2016 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Increased livestock productivity: | 2009 / 2010 | | |
| - weaner calves | 172 | 172 | 172 |
| - weaner pigs | 150 | 150 | 100 |
| - chickens | 160 | 100 | 50 |
| Promote import substitution and enhance food security: | | | |
| - registered sheep units | 15 | 15 | 15 |
| - breeding sheeps distributed | 100 | 100 | 100 |
| - existing sheep units expanded | 12 | 12 | 12 |
| - field visits | 12 | 12 | 12 |
| Promote capacity building in the livestock subsector: | | | |
| - farmers training | 750 | 750 | 750 |
| - husbandry trainings | 90 | 90 | |
| - vet assistance | 400 | 400 | |
| - farmer field days | 4 | 4 | 4 |
| Ensure compliance with livestock development policies: | | | |
| - field inspections for new applicants | 50 | 50 | 50 |
| - field visits | 12 | 12 | 12 |
| Encourage farmer participation in livestock farming activities: | 2011 / 2012 | | |
| - pig category inspections | 120 | 120 | 120 |
| - cattle category inspections | 160 | 160 | 160 |
| - sheep category inspections | 60 | 60 | 60 |
| - poultry category inspections | 160 | 160 | 160 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-2016 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Ensure food safety and adequate meat quality for consumption: | | | |
| - Inspect and certify local carcasses for retail | 200 | 300 | 400 |
| - Evaluate marketing of local retail meat | 12 | 12 | 12 |
| - Analyse and report marketing of local and imported retail meat | 1 | 1 | 1 |
| Encourage stakeholder participation in rural livestock development programs: | | | |
| - consultations | 12 | 12 | 12 |
| - tv programs | 5 | 5 | 5 |
| Awareness programs on APHD technical services | | | |
| career days, open days, global commemoration days | 7 | 7 | 7 |
| Improved animal nutrition through increased access to improved pastures: | 15 | 15 | 15 |
| Promote meat hygiene: | 2 | 2 | 2 |
| Increased farmer access to donor assistance: | 145 | 145 | 145 |
| Promote occupational safety and animal welfare: | 10 | 10 | 10 |
| Strengthen LMAC (Livestock Management and Advisory Committee) collaboration with stakeholders: | 6 | 6 | 6 |
| Encourage local production of meat by-products: | 2 | 2 | 2 |
| Increased farmer ownership in apiary production: | 500 | 500 | 500 |
| Ensure compliance with international protocols (Animal Export Certificates) | 25 | 25 | 25 |
| Ensure compliance with international protocols (IRAs): | 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

| | 2015-2016 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,510,511 | 1,547,959 |
| Operating Costs | 534,605 | 466,200 |
| Capital Costs | | |
| Overheads | 201,927 | 203,121 |
| Total Appropriation | 2,247,043 | 2,217,280 |
| Non-Taxation Revenue | 480,460 | 747,230 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-2016 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Diversify and improve farming systems for increase fish productions and food security | | | |
| * increase sustainable freshwater fish and shellfish farms | 14 | 14 | 14 |
| * increase sustainable marine fish and shellfish farms/nurseries | 17 | 17 | 17 |
| * sufficient fingerlings (baby fish) for farm restocking | 5,000 | 5,000 | 5,000 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-2016 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Effective management of fisheries resources by village communities | | | |
| * Increase the establish Village Management Plans | 4 | 4 | 4 |
| * Enforce management with Village By-Law | 4 | 4 | 4 |
| * Improve fish stocks and fish habitats with fish reserves | 6 | 6 | 6 |
| * Improve management with update of fisheries resource and habitat status | 10 | 10 | 10 |
| * Improve management with climate change adaptations implemented | 4 | 4 | 4 |
| Improve fisheries systems and facilities to enhance fisheries developments | | | |
| * Fish aggregating devices | 5 | 5 | 2 |
| * Ice making machines | 1 | 1 | 1 |
| Strengthen Fisheries governance framework for improved enforcement, management and development | | | |
| * Fisheries Legislation and Regulations updated | 4 | 4 | 4 |
| * Fisheries Management Plans | 2 | 2 | |
| Feasibility studies economic evaluations to determine alternative/potential aquaculture and fisheries systems | 2 | 2 | 2 |
| Improve communications with stakeholders for effective collaborations | | | |
| * Increase Village consultations/meetings/trainings | 10 | 10 | 21 |
| * Consultations and trainings with fish farmers and stakeholders | 10 | 10 | 10 |
| Promote the sustainable use of Samoa EEZ through enforcement of national and regional management measures | | | |
| * Monitoring of large domestic longline fishing vessels to observed for Illegal, Unregulated and Unreported fishing | 10 | 10 | 40 |
| * Monitor foreign fishing vessels using Samoa port for transshipment of catches | 30 | 30 | 30 |
| The number of active fishing vessels issued with valid fishing licences | 76 | 76 | 76 |
| Improve public awareness on Fisheries issues | | | |
| * TV Ads | 2 | 2 | 2 |
| * Articles in Samoa Observer | 12 | 12 | 12 |
| * Newsletter issues | 4 | 4 | 4 |
| * Information Sheets | 2 | 2 | 2 |

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

| | 2015-2016 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 439,645 | 446,404 |
| Operating Costs | 126,158 | 89,743 |
| Capital Costs | | |
| Overheads | 53,139 | 53,453 |
| Total Appropriation | 618,942 | 589,600 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-2016 | 2016-17 |
|---|----------------------|-----------------------------|---------------------------|
| 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 | 1 | Annual Update - (2015-2016) | Annual Update (2016-2017) |
| Number of Market Information publications produced, published and disseminated; | 6 | 6 | 6 |
| Number of new commodity profiles developed and disseminated; | 2 | 2 | 3 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-2016 | 2016-17 |
|--|----------------------|---|--|
| 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 2015 | June 2016 | June 2017 |
| Effective Media Awareness of all stakeholders on Ministry programmes and activities | | | |
| * TV | 6 | 6 Contracts - 2 TV1 Contracts, 2 TV3 Contracts, 2 EFKS TV Contracts | 8 Contracts - 4TV1, 2 TV3, 2EFKS TV |
| * Radio | 6 | 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 |
| * Newspaper | 2 | 4 Contracts: 1 Year Contract -Samoa Observer, 1 Year Contract - Samoa Today, 1 Year Contract - Iniini Samoa, 1 Year Contract - Newsline Newspaper | 2 Contracts: 1 YR contract (Agriculture Page_Samoa Observer), 1 Yr contract (Faolaola Media a.k.a Iniini Samoa |
| Number of Editions of the Faailoa Newsletter published; | 12 Editions | 12 Editions | 12 Editions |
| Effective management of MAF's Information Systems | | | |
| Update Databases: * Developments Projects * Agricultural Statistics | 16 | 16 | 20 |
| Geographical Information System (GIS) * Mapping | 6 | 6 | 6 |
| Management Information System (MIS) | N/A | 100% | 100% |

MINISTRY OF COMMERCE, INDUSTRY & LABOUR

Responsible Minister: Hon. Deputy Prime Minister and Minister of Commerce, Industry and Labour

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|-------------------|------------------|-------------------|-------------------|---------------------|-------------------|-------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Number of Positions Approved | 84 | 85 | | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 1.0 | Policy Advice to the Responsible Minister | | | | | 1,995,645 | | | 1,995,645 |
| | Personnel: | 401,716 | 406,863 | | 406,863 | | | | 406,863 |
| | Operating Expenses: | 119,100 | 173,765 | | 173,765 | | | | 173,765 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 140,101 | 125,049 | | 125,049 | | | | 125,049 |
| | Total Appropriation | \$ 660,916 | 705,677 | \$ - | \$ 705,677 | \$ 1,995,645 | \$ - | \$ - | \$ 2,701,322 |
| 2.0 | Ministerial Support | | | | | | | | |
| | Personnel: | 103,391 | - | | - | | | | - |
| | Operating Expenses: | 190,592 | - | | - | | | | - |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 131,345 | - | | - | | | | - |
| | Total Appropriation | \$ 425,327 | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 3.0 | Management of Investment Promotion & Industry Development | | | 6,800 | (6,800) | | | | (6,800) |
| | Personnel: | 346,994 | 383,862 | | 383,862 | | | | 383,862 |
| | Operating Expenses: | 28,857 | 75,202 | | 75,202 | | | | 75,202 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 113,832 | 125,049 | | 125,049 | | | | 125,049 |
| | Total Appropriation | \$ 489,683 | 584,113 | \$ 6,800 | \$ 577,313 | \$ - | \$ - | \$ - | \$ 577,313 |
| 4.0 | Enforcement of Fair Trading and Codex Development | | | | | | | | |
| | Personnel: | 410,225 | 498,652 | | 498,652 | | | | 498,652 |
| | Operating Expenses: | 103,600 | 91,710 | | 91,710 | | | | 91,710 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 166,370 | 141,722 | | 141,722 | | | | 141,722 |
| | Total Appropriation | \$ 680,195 | 732,084 | \$ - | \$ 732,084 | \$ - | \$ - | \$ - | \$ 732,084 |
| 5.0 | Administration of Apprenticeship Scheme and Employment Services | | | 84,382 | (84,382) | | | | (84,382) |
| | Personnel: | 364,253 | 320,481 | | 320,481 | | | | 320,481 |
| | Operating Expenses: | 74,493 | 46,488 | | 46,488 | | | | 46,488 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 96,319 | 125,049 | | 125,049 | | | | 125,049 |
| | Total Appropriation | \$ 535,065 | 492,018 | \$ 84,382 | \$ 407,636 | \$ - | \$ - | \$ - | \$ 407,636 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|---|---------------------|------------------|-------------------|---------------------|---------------------|-------------------|-------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 6.0 | Enforcement of Labour Standards and Assessment of Work Permits | | | 371,000 | (371,000.00) | | | | (371,000) |
| | Personnel: | 288,268 | 339,712 | | 339,712 | | | | 339,712 |
| | Operating Expenses: | 42,925 | 42,683 | | 42,683 | | | | 42,683 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 70,050 | 100,039 | | 100,039 | | | | 100,039 |
| | Total Appropriation | 401,243 | 482,434 | \$ 371,000 | \$ 111,434 | \$ - | \$ - | \$ - | \$ 111,434 |
| 7.0 | Enforcement of Occupational, Safety and Health Standards | | | | | | | | |
| | Personnel: | 118,592 | 182,442 | | 182,442 | | | | 182,442 |
| | Operating Expenses: | 20,980 | 17,836 | | 17,836 | | | | 17,836 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 35,025 | 100,039 | | 100,039 | | | | 100,039 |
| | Total Appropriation | \$ 174,596 | 300,317 | \$ - | \$ 300,317 | \$ - | \$ - | \$ - | \$ 300,317 |
| 8.0 | Management of the Registries of Companies, Intellectual Properties | | | 248,189 | (248,189) | | | | (248,189) |
| | Personnel: | 436,168 | 440,132 | | 440,132 | | | | 440,132 |
| | Operating Expenses: | 59,066 | 46,859 | | 46,859 | | | | 46,859 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 122,588 | 116,712 | | 116,712 | | | | 116,712 |
| | Total Appropriation | \$ 617,822 | 603,703 | \$ 248,189 | \$ 355,514 | \$ - | \$ - | \$ - | \$ 355,514 |
| | Sub-Total Outputs Delivered by Ministry | \$ 3,984,848 | 3,900,344 | \$ 710,371 | \$ 3,189,973 | \$ 1,995,645 | \$ - | \$ - | \$ 5,185,618 |
| | Outputs Provided by Third Parties: | | | | | | | | |
| | Grants and Subsidies : | | | | | | | | |
| | Samoa Tourism Authority (grant) ¹ | 9,318,723 | 9,048,424 | | 9,048,424 | | | | 9,048,424 |
| | Samoa Business Enterprise Centre (grant) | 450,000 | 450,000 | | 450,000 | | | | 450,000 |
| | Sub-Total - Outputs Provided by Third Parties | \$ 9,768,723 | 9,498,424 | | \$ 9,498,424 | \$ - | \$ - | \$ - | \$ 9,498,424 |
| | 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 | 10,000 | 12,000 | | 12,000 | | | | 12,000 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|---|----------------------|-------------------|---|----------------------|---------------------|-------------------|-------------|----------------------|
| | 2015-16 | 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 | 12,500 | 14,500 | | 14,500 | | | | 14,500 |
| United Nations Industry Development | 11,560 | 11,560 | | 11,560 | | | | 11,560 |
| Government Policies / Initiatives | | | | | | | | |
| Contribution to Private Sector | 200,000 | 200,000 | | 200,000 | | | | 200,000 |
| Apprenticeship Training Provider (National University of Samoa) | 125,300 | 178,000 | | 178,000 | | | | 178,000 |
| Counterpart Costs | | | | | | | | |
| Private Sector Support Facility (PSSF) | 50,000 | - | | - | | | | - |
| 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 |
| Government Building Lease | 37,250 | - | | - | | | | - |
| Rent - Fair Trading division office in Savaii | 5,616 | 5,616 | | 5,616 | | | | 5,616 |
| VAGST Output Tax | 399,466 | 365,303 | | 365,303 | | | | 365,303 |
| Sub-Total - Transactions on Behalf of the State | \$ 2,502,044 | 2,437,331 | | \$ 2,437,331 | \$ - | \$ - | \$ - | \$ 2,437,331 |
| Totals | \$ 16,255,618 | 15,836,099 | \$ 710,371 | \$ 15,125,728 | \$ 1,995,645 | \$ - | \$ - | \$ 17,121,373 |
| Total Appropriations | \$ 16,255,618 | 15,836,099 | Note: <u>MINISTRY OF COMMERCE, INDUSTRY AND LABOUR</u> | | | | | |

Memorandum Items and Notes

For information Only

1 : Refer to page 320 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF COMMERCE, INDUSTRY & LABOUR

Legal Basis

The Ministry's mandates contained in its 30+ legislations provide its key responsibilities in support of the Government's national development agenda as highlighted in the SDS 2012-2016. Recent reviews have taken place to reform and update the Ministry's legislations to comply with the global business demands including the accession of Samoa to the WTO.

1. Promote Industry development, foreign investment and guarantees the rights of citizens to participate in the economy of Samoa,
2. Sets standards to regulate fair competitive practices to promote a fair level playing field in all trade,
3. Administers the Apprenticeship Scheme, Employment Services and collection and dissemination of Labour Market information,
4. Promotes and enforces labour and employment relations, foreign worker employment and occupational safety and health,
5. Manage the registries of companies and other legal entities and enforces statutory obligations. Management of IP registers and protection of rights of IP holders.

Mandate/Mission

The Ministry's mandate contained in its 30plus legislations provide its key responsibilities in support of the Government's national development agenda as highlighted in the SDS 2012-2016. Recent reviews have taken place to update and reform the various Ministry legislations to comply with the global business demands including the accession of Samoa to the WTO. The reviews will be ongoing for the CPlan period.

The **MINISTRY OF COMMERCE, INDUSTRY & LABOUR** is responsible for appropriations in the 2016/17 financial year covering the following:

| | | | |
|------------|----|-------|---|
| A total of | \$ | 0.706 | million tala for Policy Advice to the Minister |
| A total of | \$ | - | million tala for Ministerial Support Services |
| A total of | \$ | 0.584 | million tala for Management of Investment Promotion & Industry Development |
| A total of | \$ | 0.732 | million tala for Enforcement of Fair Trading and Codex Development |
| A total of | \$ | 0.492 | million tala for Administration of Apprenticeship Scheme and Employment Services |
| A total of | \$ | 0.482 | million tala for Enforcement of Labour Standards and Assessment of Work Permits |
| A total of | \$ | 0.300 | million tala for Enforcement of Occupational, Safety and Health Standards |
| A total of | \$ | 0.604 | million tala for Management of the Registries of Companies, Intellectual Properties |
| A total of | \$ | 9.769 | million tala for grants and subsidies to third parties |
| A total of | \$ | 2.437 | 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 **\$710,371** tala of revenue in 2016/17, largely from charges for fees for registration of companies and intellectual properties.

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

| Performance Framework - Goals, Outcomes and Outputs | | |
|---|--|---|
| SDS National Goal(s) | Key Outcome 3: Revitalized Exports | |
| | Key Outcome 5: Enabling Environment for Business Development | |
| Sectoral Goal(s) (Sector Plan) | Productivity, value adding, competitiveness, income generation and fair trade | |
| 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 workers 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 | |

PERFORMANCE FRAMEWORK

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

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 401,716 | 406,863 |
| Operating Costs | 119,100 | 173,765 |
| Capital Costs | | |
| Overheads | 140,101 | 125,049 |
| Total Appropriation | 660,917 | 705,677 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| 2015/2016 annual report tabled in parliament | N/A | December 2015 | December 2016 |
| Annual HR report for PSC and Procurement report for MOF submitted on time | N/A | June 2016 | 3 quarterly HR report to submit within FY16-17. 3 quarterly Procurement report to submit within FY16-17 |
| Develop Ministry new Corporate Plan 2016-2020 | New Measure | New Measure | June 2017 |
| Mainstream Trade Sector initiatives into SDS and Ministry Corporate Plan and Improved Trade statistics for TCM sector | New Measure | June 2016 | June 2017 |
| 2 x legal trainings for staff on new legislations | New Measure | June 2016 | June 2017 |
| Provide legal support for review of at least 2 Legislations | New Measure | June 2016 | June 2017 |

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 346,994 | 383,862 |
| Operating Costs | 28,857 | 75,202 |
| Capital Costs | | |
| Overheads | 113,832 | 125,049 |
| Total Appropriation | 489,683 | 584,113 |
| Non-Taxation Revenue | 6,800 | 6,800 |

Output Performance Measures, Standards or Targets

| | | | |
|---|------------------|--|--|
| 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 |
| The percentage of entries received, assessed and cleared as approved goods under the Duty Concession Scheme | 100(FY2013/2014) | 90% | 90% |
| Date by which the Duty Concession Scheme quarterly progress reports are submitted to Cabinet through the Minister of Commerce, Industry & Labor | N/A | 1st report- 30 September 15 2nd report- 24 December 15 3rd report- 31 March 16 4th report- 30 June 16 | 1st report- 30 September 16 2nd report- 24 December 16 3rd report- 31 March 17 4th report- 30 June 17 |
| 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. | N/A | 31 December 2015 | 31 December 2016 |
| Date by which the Export Development Scheme (EDS) program is implemented | New Measure | 31 August 2015 | July 2016 - December 2016 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 on tv/radio/newspaper and with various private sector associations. | N/A | 6 | 6 |
| Number of awareness programs on the Citizenship by Investment Act to be conducted on TV | New Measure | N/A | 2 |
| Date by which the Investment Mission is to be carried out to promote the Citizenship by Investment Act | New Measure | N/A | January 2017 |
| The number of new and amendment applications received and approved for foreign investment registrations. | 37 (FY2009/2010) | 50 | 60 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|--|---|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| 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 2015 | 24 December 2016 |
| 1) Date by which assistance will be identified under the TCM Sector Plan for the review of Sector profiles (Manufacturing, Garment & Textiles, and Renewable Energy; 2) Date by which the review of the Services Sector profile is complete. | N/A | 1) 31 January 2016 2) 30 September 2015 | 1) 31 January 2017 2) 30 September 2016 |
| The number of TCI Development Board meetings on private sector issues. | 5 (2010/2011) | 12 | 12 |
| 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 | 2 | 3 |
| To complete the review of the National Investment Policy Statement (NIPS) and Samoa Investment Guide (SIG) and update Samoa Investment Video | N/A | 24 December 2015 (SIG) 31 March 2016 (NIPS) | 24 December 2017 (SIG) 31 March 2018 (NIPS) 30 June 2017 (Investment Video) |
| Date by which assistance will be identified under the TCM Plan for the review of the Foreign Investment Act 2000, Amendment and Regulations 2011 (Wholesaling and Reserved List) | N/A | 31 July 2015 | 31 July 2016 |
| The percentage of registered Foreign Investment Enterprises that have successfully established and set up their businesses. | N/A | 60% | 60% |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 410,225 | 498,652 |
| Operating Costs | 103,600 | 91,710 |
| Capital Costs | | |
| Overheads | 166,370 | 141,722 |
| Total Appropriation | 680,195 | 732,084 |

PERFORMANCE FRAMEWORK

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 food safety standards to be developed and approved by the National Codex Committee. Food Standards to be enforced by MOH. | 1 (2010) | 1 | 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) | 99% | 85% |
| Percentage of trader compliance in the obligations i.e application of prices on goods under price control, displaying Price Orders, marking of prices on goods/ shelves for consumer information and issuance of receipts upon demand as per Fair Trading Act 1998. | 86% (2013) | 90% | 90% |
| Number of complaints and enquiries received and/or resolved by Upolu and Savaii offices per year. | 114 (2013 Upolu only) | 250 | 300 |
| Number of Consumer Information Guide (brochure or video) to be developed on specific products or services for protection on Consumer | 1 (2011) | 1 | 1 |
| Date for Consumer and Competition Bill to be passed by Parliament, with 12 months transition period for addressing public awareness programs. | N/A | 1 June 2016 | 1 June 2017 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 364,253 | 320,481 |
| Operating Costs | 74,493 | 46,488 |
| Capital Costs | | |
| Overheads | 96,319 | 125,049 |
| Total Appropriation | 535,065 | 492,018 |
| Non-Taxation Revenue | 12,100 | 84,382 |

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 existing Apprentices | 111 (2009/2010) | 150 | 160 |
| Number of Apprentices terminated | 20 (2009/2010) | 10 | 5 |
| Number of inspections for Apprentices to ensure full compliance of parties involved in the Apprenticeship Scheme: (Inspections/Follow Ups) | 300 (2009/2010) 300 (2009/2010) | 350 - inspections 260 - Follow ups | 360 270 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|--|---|--|------------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of training and awareness programs to increase the employability of local trades people | New Measure | 3 (2 - Upolu and 1- Savaii) | 3 (2 Upolu & 1 Savaii) |
| 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) | 70 | 80 |
| 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 | On going | Ongoing |
| Number of Jobseekers: - Registered - - Refer - - Place - | 121 (2009/2010) 47 (2009/2010) 35 (2009/2010) | 135 80% of registered job seekers 40% of referrals | 150 registered 85% 50% |
| Number of vacancies lodged and advertised through: - Employment Service - Samoa Observer/Media | 23 (2009/2010) 20 (2009/2010) | 45 60 | 50 65 |
| Number of half yearly employment survey returns collected from employers | 385 (2009/2010) | 450 | 500 |
| Number of jobseekers trained succesfully to receive certificates | 14 (2009/2010) | 40 | 80 |
| Industry Awareness - Number of Senior Schools attended - Number of Students participated - Number of Presenters | 8 (2009/2010) 80 (2009/2010) 8 (2009/2010) | 12 110 10 | 15 120 12 |
| Date the Labour Market and Employment Periodic Information Surveys are conducted | 150 (2007/2010) | LMS - April- June 2016, EPI - every six month | Dec-16 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 288,268 | 339,712 |
| Operating Costs | 42,925 | 42,683 |
| Capital Costs | | |
| Overheads | 70,050 | 100,039 |
| Total Appropriation | 401,243 | 482,434 |
| Non-Taxation Revenue | 321,000 | 371,000 |

PERFORMANCE FRAMEWORK

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 awareness programmes 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) | - 5 for Upolu (Employers) by June 2016 - 5 workshops for Upolu (Employees) by June 2016 - 5 workshops for Savaii (Employers) by June 2016 - 5 workshops for Savaii (Employees) by June 2016 - 80 Social dialogues with employers and employees by June 2016 | 3 public seminars on priority labour / employment issues by the end of June 2017 80 networking sessions with employers / employees on LERA requirements |
| 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) | - First Draft for the Labour and Employment Relations Policy Framework by June 2016 - Two (2) International Labour Standards Reports on Ratified Conventions - Quarterly reports on Labour and employment relations | 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 |
| Number of International Labour Standard Reports submitted on the progress of ratified conventions | N/A | new measure | Submission of two (2) International Labour Standard Reports on progress / implementation of ratified conventions Conduct 2 seminars on ILS requirements |
| Percentage of investigations of all labour grievances and disputes received are resolved | 9 (2008/2009) | 80% | between 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) | 450 | Assessment and issuance of 500 FEEPs Develop a customer centered e-system for FEEP |
| 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) | 80% compliance from employers | 6 M&E conducted by June 2017 |
| Number of trainings conducted to enhanced capacity of staff on Labour and Employment Relations requirements, best practices and International Labour Standards (ILS) | N/A | Five (5) by the end of June 2016 | 5 by end of June 2017 |

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 118,592 | 182,442 |
| Operating Costs | 20,980 | 17,836 |
| Capital Costs | | |
| Overheads | 35,025 | 100,039 |
| Total Appropriation | 174,597 | 300,317 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|--|---|
| | 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% Government Ministries 80% State Owned Enterprises (SOEs) 80% Private Sector (Small, Medium and Large Enterprises) 70% of issued corrective actions are implemented | 80% compliance |
| Number of workplace accidents, incidents and illnesses are expected to be reported by employers to the Ministry | 40 (2009/2010) | 70 | between 70%- 80% |
| Percentage of all investigations on all workplace accidents, incidents and illnesses reported are resolved in-line with the OSH Act 2002 | 70 (2009/2010) | 80% | between 70%- 80% |
| Number of awareness programmes to enhance understanding of employers and employees on all OSH legislative requirements and practice | 3 (2009/2010) | 5 workshops for Upolu (employers) by the end of June 2016 5 workshops for Upolu (employees) by the end of June 2016 5 workshops for Savaii (employers) by the end of June 2016 5 workshops for Savaii (employees) by the end of June 2016 | 3 public seminars on high priority areas (Construction/Manufacturing/Hospitality) by the end of June 2017 |
| Number of reports consulted with the Samoa National Tripartite Forum on policy and/or best practise initiatives concerning OSH | N/A | First draft of the National OSH Policy Framework by the end of January 2016 Quarterly reports on OSH | National OSH Policy Framework approved and implemented by December 2016 |
| Enhanced capacity of staff on OSH practices and International Labour Standards | N/A | Four trainings on OSH Act 2002 and OSH Regulations 2014 | 4 trainings on OSH Act 2002 and Regulations 2014 1 Training for ILS Reporting |

8.0 Management of the Registries of Companies, Intellectual Properties

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 436,168 | 440,132 |
| Operating Costs | 59,066 | 46,859 |
| Capital Costs | | |
| Overheads | 122,588 | 116,712 |
| Total Appropriation | 617,822 | 603,703 |
| Non-Taxation Revenue | 198,189 | 248,189 |

PERFORMANCE FRAMEWORK

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 registration each year: | (2008/2009) | | |
| - Companies | 60 | 210 | 210 |
| - Incorporated societies | 10 | 27 | 27 |
| - Charitable trusts | 5 | 12 | 12 |
| - Cooperative societies | 3 | 5 | 5 |
| - Credit Unions | 1 | 5 | 5 |
| Number of registration each year: | (2008/2009) | | |
| - Trademarks | 140 | 260 | 260 |
| - Patents | 4 | 15 | 15 |
| - Industrial designs | 2 | 7 | 7 |
| Number of inspections on video shops for infringement of Intellectual property | 80 (2010/2011) | 150 | 150 |
| Number of inspections for legal requirements under the Legislation | 2010/2011 | | |
| - companies | 450 | 728 | 728 |
| - incorporated societies | 45 | 85 | 85 |
| Number of annual returns filed from Companies | 600 (2008/2009) | 970 | 970 |
| Number of financial statements filed: | 2008/2009 | | |
| - Incorporated Societies | 200 | 121 | 121 |
| - Credit Unions | 50 | 6 | 6 |
| Number of trainings and awareness programmes for: stakeholders and other interested parties | 4 (2008/2009) | 12 | 12 |
| Number of filed: | 2008/2009 | | |
| - Trademark applications | 140 | 300 | 300 |
| - Patent applications | 4 | 18 | 18 |
| - Industrial design applications | 2 | 8 | 8 |
| Number of de-registered: | 2008/2009 | | |
| - Companies | 20 | 30 | 30 |
| - Incorporated societies dissolved | 10 | 24 | 24 |
| Number of trademarks renewed | 80 (2008/2009) | 210 | 210 |
| Number of trademarks abandoned | 101 | 145 | 145 |
| Number of trademarks advertised | 92 | 200 | 200 |
| Date by which Personal Properties Securities Act (PPSA) is approved by Parliament | N/A | on going await implementation of the electronic registry for the PPSA | on going await implementation of the electronic registry for the PPSA |
| Implementation of the National Intellectual property strategy | N/A | on going | on going |
| Implementation of the new Intellectual Property Act | N/A | on going await passing of the IP Regulation | on going await passing of the IP Regulation |
| Date on which World Intellectual Property Day will be celebrated | N/A | 26 April 2016 | 26 April 2017 |

MINISTRY OF COMMUNICATIONS & INFORMATION TECHNOLOGY

Responsible Minister: Hon.Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|----------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Number of Positions Approved | 44 | 47 | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | |
| 1.0 | Policy Advice to the Responsible Minister | | | | | 75,103,500 | | 75,103,500 |
| | Personnel: | 155,677 | 130,681 | | 130,681 | | | 130,681 |
| | Operating Expenses: | 111,075 | 108,565 | | 108,565 | | | 108,565 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 84,415 | 90,917 | | 90,917 | | | 90,917 |
| | Total Appropriation | \$ 351,167 | \$ 330,163 | \$ - | \$ 330,163 | \$ 75,103,500 | \$ - | \$ 75,433,663 |
| 2.0 | Ministerial Support | | | | | | | |
| | Personnel: | 92,283 | 104,938 | | 104,938 | | | 104,938 |
| | Operating Expenses: | 179,380 | 173,251 | | 173,251 | | | 173,251 |
| | Capital Costs: | - | 40,800 | | 40,800 | | | 40,800 |
| | Overheads: | 63,311 | 68,188 | | 68,188 | | | 68,188 |
| | Total Appropriation | \$ 334,974 | \$ 387,177 | \$ - | \$ 387,177 | \$ - | \$ - | \$ 387,177 |
| 3.0 | Policy Development | | | | | | | |
| | Personnel: | 274,771 | 299,683 | | 299,683 | | | 299,683 |
| | Operating Expenses: | 31,439 | 60,781 | | 60,781 | | | 60,781 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 84,415 | 90,917 | | 90,917 | | | 90,917 |
| | Total Appropriation | \$ 390,625 | \$ 451,381 | \$ - | \$ 451,381 | \$ - | \$ - | \$ 451,381 |
| 4.0 | Broadcasting Services | | | 241,727 | (241,727) | | | (241,727) |
| | Personnel: | 569,200 | 574,551 | | 574,551 | | | 574,551 |
| | Operating Expenses: | 248,211 | 214,981 | | 214,981 | | | 214,981 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 126,623 | 136,376 | | 136,376 | | | 136,376 |
| | Total Appropriation | \$ 944,034 | \$ 925,908 | \$ 241,727 | \$ 684,181 | \$ - | \$ - | \$ 684,181 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|--|--|---------------------|---------------------|---------------------|---------------------|----------------------|-------------------|---------------------|----------------------|
| | | 2015-16 | 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: | 217,990 | 228,814 | | 228,814 | | | | 228,814 |
| | Operating Expenses: | 52,696 | 139,834 | | 139,834 | | | | 139,834 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 63,311 | 68,188 | | 68,188 | | | | 68,188 |
| | Total Appropriation | \$ 333,997 | \$ 436,836 | \$ - | \$ 436,836 | \$ - | \$ - | \$ - | \$ 436,836 |
| | Sub-Total Outputs Delivered by Ministry | \$ 2,354,797 | \$ 2,531,466 | \$ 241,727 | \$ 2,289,739 | \$ 75,103,500 | \$ - | \$ - | \$ 77,393,239 |
| | Outputs Provided by Third Parties: | | | | | | | | |
| | Grants and Subsidies : | | | | | | | | |
| Office of the Regulator ¹ | 1,738,992 | 3,244,690 | | 3,244,690 | | | | 3,244,690 | |
| Sub-Total - Outputs Provided by Third P | \$ 1,738,992 | \$ 3,244,690 | \$ - | \$ 3,244,690 | \$ - | \$ - | \$ - | \$ 3,244,690 | |
| 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 | 58,000 | 58,000 | | 58,000 | | | | 58,000 | |
| Asia and Pacific Postal Union (APPU) | 3,386 | - | | - | | | | - | |
| Counterpart Costs to Development Projects | | | | | | | | | |
| National Broadband Highway Project | 2,156,522 | 1,740,265 | | 1,740,265 | | | | 1,740,265 | |
| Radio 2 AP Transmission Mast | 90,420 | - | | - | | | | - | |
| NBH Land Lease | 3,100 | 3,100 | | 3,100 | | | | 3,100 | |
| Tui- Samoa Submarine Cable Project | - | 5,000 | | 5,000 | | | | 5,000 | |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|--|---------------------|---------------------|--|---------------------|----------------------|-------------------|-------------|----------------------|
| | 2015-16 | 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 | 39,500 | 34,348 | | 34,348 | | | | 34,348 |
| Rent and Leases - TATTE Building | 257,100 | 257,100 | | 257,100 | | | | 257,100 |
| VAGST Output Tax | 300,835 | 166,277 | | 166,277 | | | | 166,277 |
| Sub-Total - Transactions on Behalf of the State | \$ 2,979,713 | \$ 2,334,940 | | \$ 2,334,940 | \$ - | \$ - | \$ - | \$ 2,334,940 |
| Totals | \$ 7,073,502 | \$ 8,111,096 | \$ 241,727 | \$ 7,869,369 | \$ 75,103,500 | \$ - | \$ - | \$ 82,972,869 |
| Total Appropriations | \$ 7,073,502 | \$ 8,111,096 | Vote: <u>MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY</u> | | | | | |

Memorandum Items and Notes

 For information Only

1 : Refer to page 276 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 2015/2016 financial year covering the following:

| | | |
|------------|-------|---|
| A total of | 0.330 | million tala for Policy Advice to the Responsible Minister |
| A total of | 0.387 | million tala for Ministerial Support Services |
| A total of | 0.451 | million tala for Policy Development |
| A total of | 0.926 | million tala for Broadcasting Services |
| A total of | 0.437 | million tala for ICT Secretariat |
| A total of | 3.245 | million tala for grants and subsidies to third parties |
| A total of | 2.335 | 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 241,727 million tala of revenue in 2016/2017.

| 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 |

PERFORMANCE FRAMEWORK

| | | |
|-----------------------------------|--|---|
| 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 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 155,677 | 130,681 |
| Operating Costs | 111,075 | 108,565 |
| Capital Costs | | |
| Overheads | 84,415 | 90,917 |
| Total Appropriation | 351,167 | 330,163 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Date by which Corporate Plan is reviewed 2015/2018 | Annually | 2nd half of FY | Jun-17 |
| Date by which the Annual Reports for FY 2011/2012, 2012/2013, 2013/2014 and 2014/2015 are submitted to Parliament | N/A | 2nd half of FY | June 17/ongoing |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 92,283 | 104,938 |
| Operating Costs | 179,380 | 173,251 |
| Capital Costs | | 40800 |
| Overheads | 63,311 | 68,188 |
| Total Appropriation | 334,974 | 387,177 |

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of secretarial services to Minister Office. | NA | Jun-16 | Jun-17 |
| Number of Administrative services to the Minister of CIT | NA | Jun-16 | Jun-17 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of transport services for Minister's vehicles. | NA | Jun-16 | Jun-17 |
| Number of Ministerial visits to Communications sites in Upolu and Savaii | NA | Apr-16 | Jun-17 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 274,771 | 299,683 |
| Operating Costs | 31,439 | 60,781 |
| Capital Costs | | |
| Overheads | 84,415 | 90,917 |
| Total Appropriation | 390,625 | 451,381 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Date by which national Cyber Security Policy is approved by Cabinet. | 6-Jul | Dec-15 | Jun-17 |
| Date by which the reviewed Internet and E-mail policy is submitted to Cabinet. | NA | Jun-16 | Jul-16 |
| Date by which a Digital Road Map is approved by Cabinet | 14-Jul | Dec-15 | Dec-16 |
| Date by which M & E Framework for Communication Sector Plan finalised and submitted to Management. | NA | Jun-16 | Dec-16 |
| date by which the reviewed Broadcasting Policy is submitted to Cabinet. | NA | annually | Dec-16 |
| Date by which the reviewed postal policy is completed and submitted to Cabinet. | NA | Jun-16 | Jun-17 |
| Date by which CIT M&E report is submitted to Cabinet | NA | annually | Jun-17 |
| Number of awareness programmes conducted on all CIT policies. | NA | Thirty | 30 |
| Date by which the report on the survey on prices for ICT services conduct and approved by management. | NA | Jul-15 | Jun-17 |
| Percentage of Policy Advice on request s received submitted to Management and Cabinet. | NA | n/a | 100% |

4.0 Broadcasting Services

Output Manager: **Assistant Chief Executive Officer**

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 569,200 | 574,551 |
| Operating Costs | 248,211 | 214,981 |
| Capital Costs | | |
| Overheads | 126,623 | 136,376 |
| Total Appropriation | 944,034 | 925,908 |
| Non Taxation Revenue | 241727 | 241727 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| 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 - toeaina -others | 1092(2013-2014) | On going | Ongoing |
| Number of Church Services (Mornings/Sundays) | 416(2013-2014) | 416 | 416 |
| Number of live outside broadcast | 416 (2013-2014) | 656 | 656 |
| Percentage of the Level of Non Tax Revenue Collected | N/A | 0.7 | 0.7 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 217,990 | 228,814 |
| Operating Costs | 52,696 | 139,834 |
| Capital Costs | | |
| Overheads | 63,311 | 68,188 |
| Total Appropriation | 333,997 | 436,836 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------------------|--|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Fesootai Centre technical support/administrator training. | NA | 6 visits | 6 visits to Savaii & 6 visits to Upolu |
| Date by which sector plan is launched | NA | Jan-15 | Plan to be launched by the end of March 2017 |
| National Broadband Highway electricity, spectrum fees and Digicel tower rentals | NA | ongoing | Ongoing |
| Date by which 2 centres established (1 Savaii, 1 Upolu) | NA | Second half of the 2015/2016 | End of December 2016 |
| Secretariat work for Samoa Submarine cable project | n/a | 2nd quarter 2016 | End of June 2017 |

MINISTRY OF EDUCATION SPORTS & CULTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--|----------------------|----------------------|-------------------|----------------------|-------------------|-------------------|----------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Number of Positions Approved | 1977 | 1981 | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | |
| 1.0 | Policy Advice to the Responsible Minister | | | | | | | |
| | Personnel: | 306,204 | 262,150 | | 262,150 | | | 262,150 |
| | Operating Expenses: | 182,212 | 155,394 | | 155,394 | | | 155,394 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 159,450 | 179,250 | | 179,250 | | | 179,250 |
| | Total Appropriation | \$ 647,866 | \$ 596,794 | \$ - | \$ 596,794 | \$ - | \$ - | \$ 596,794 |
| 2.0 | Ministerial Support | | | | | | | |
| | Personnel: | 107,612 | 106,351 | | 106,351 | | | 106,351 |
| | Operating Expenses: | 174,720 | 158,033 | | 158,033 | | | 158,033 |
| | Capital Costs: | - | 40,800 | | 40,800 | | | 40,800 |
| | Overheads: | 125,389 | 119,440 | | 119,440 | | | 119,440 |
| | Total Appropriation | \$ 407,721 | \$ 424,624 | \$ - | \$ 424,624 | \$ - | \$ - | \$ 424,624 |
| 3.0 | Teaching Services | | | | | | | |
| | Personnel: | 40,540,145 | 45,315,202 | | 45,315,202 | | | 45,315,202 |
| | Operating Expenses: | 105,100 | 95,933 | | 95,933 | | | 95,933 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 244,516 | 280,075 | | 280,075 | | | 280,075 |
| | Total Appropriation | \$ 40,889,761 | \$ 45,691,210 | \$ - | \$ 45,691,210 | \$ - | \$ - | \$ 45,691,210 |
| 4.0 | Teacher Development Services | | | | | | | |
| | Personnel: | 285,690 | 410,604 | | 410,604 | | | 410,604 |
| | Operating Expenses: | 130,368 | 113,750 | | 113,750 | | | 113,750 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 205,805 | 230,287 | | 230,287 | | | 230,287 |
| | Total Appropriation | \$ 621,863 | \$ 754,641 | \$ - | \$ 754,641 | \$ - | \$ - | \$ 754,641 |
| 5.0 | School Improvement Services | | | | | | | |
| | Personnel: | 1,385,040 | 1,305,702 | 42,175 | (42,175) | | | (42,175) |
| | Operating Expenses: | 111,168 | 104,399 | | 104,399 | | | 104,399 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 134,606 | 148,600 | | 148,600 | | | 148,600 |
| | Total Appropriation | \$ 1,630,814 | \$ 1,558,701 | \$ 42,175 | \$ 1,516,526 | \$ - | \$ - | \$ 1,516,526 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|---------------------|---------------------|-------------------|---------------------|----------------------|-------------------|-------------|----------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 6.0 | Curriculum Services | | | 1,700 | (1,700) | | | | (1,700) |
| | Personnel: | 1,135,415 | 1,204,103 | | 1,204,103 | | | | 1,204,103 |
| | Operating Expenses: | 157,032 | 156,686 | | 156,686 | | | | 156,686 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 213,908 | 238,880 | | 238,880 | | | | 238,880 |
| | Total Appropriation | \$ 1,506,355 | \$ 1,599,669 | \$ 1,700 | \$ 1,597,969 | \$ - | \$ - | \$ - | \$ 1,597,969 |
| 7.0 | Assessment and Examination Services | | | 796,025 | (796,025) | | | | (796,025) |
| | Personnel: | 1,261,776 | 1,003,643 | | 1,003,643 | | | | 1,003,643 |
| | Operating Expenses: | 166,795 | 257,671 | | 257,671 | | | | 257,671 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 213,908 | 315,816 | | 315,816 | | | | 315,816 |
| | Total Appropriation | \$ 1,642,479 | \$ 1,577,130 | \$ 796,025 | \$ 781,105 | \$ - | \$ - | \$ - | \$ 781,105 |
| 8.0 | Policy Planning and Research Services | | | | | 16,127,600 | | | 16,127,600 |
| | Personnel: | 450,206 | 472,020 | | 472,020 | | | | 472,020 |
| | Operating Expenses: | 117,106 | 105,736 | | 105,736 | | | | 105,736 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 106,954 | 119,440 | | 119,440 | | | | 119,440 |
| | Total Appropriation | \$ 674,266 | \$ 697,196 | \$ - | \$ 697,196 | \$ 16,127,600 | \$ - | \$ - | \$ 16,824,796 |
| 9.0 | Assets Management Services | | | 352,320 | (352,320) | | | | (352,320) |
| | Personnel: | 422,509 | 435,192 | | 435,192 | | | | 435,192 |
| | Operating Expenses: | 288,600 | 308,072 | | 308,072 | | | | 308,072 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 293,210 | 273,796 | | 273,796 | | | | 273,796 |
| | Total Appropriation | \$ 1,004,319 | \$ 1,017,060 | \$ 352,320 | \$ 664,740 | \$ - | \$ - | \$ - | \$ 664,740 |
| 10.0 | Public Library Services | | | 16,080 | (16,080) | 4,014,185 | | | 3,998,105 |
| | Personnel: | 336,174 | 340,260 | | 340,260 | | | | 340,260 |
| | Operating Expenses: | 181,928 | 164,636 | | 164,636 | | | | 164,636 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 106,954 | 119,440 | | 119,440 | | | | 119,440 |
| | Total Appropriation | \$ 625,056 | \$ 624,336 | \$ 16,080 | \$ 608,256 | \$ 4,014,185 | \$ - | \$ - | \$ 4,622,441 |
| 11.0 | Sports Development Services | | | | | | | | |
| | Personnel: | 306,589 | 341,936 | | 341,936 | | | | 341,936 |
| | Operating Expenses: | 133,400 | 100,612 | | 100,612 | | | | 100,612 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 113,713 | 127,027 | | 127,027 | | | | 127,027 |
| | Total Appropriation | \$ 553,702 | \$ 569,575 | \$ - | \$ 569,575 | \$ - | \$ - | \$ - | \$ 569,575 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--|----------------------|----------------------|---------------------|----------------------|----------------------|-------------------|-------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| 12.0 | Outputs Delivered by Ministry: | | | | | | | |
| | Cultural Development Services | | | 600 | (600) | | | (600) |
| | Personnel: | 409,520 | 440,313 | | 440,313 | | | 440,313 |
| | Operating Expenses: | 153,960 | 117,719 | | 117,719 | | | 117,719 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 92,322 | 112,859 | | 112,859 | | | 112,859 |
| | Total Appropriation | \$ 655,802 | \$ 670,891 | \$ 600 | \$ 670,291 | \$ - | \$ - | \$ - |
| 13.0 | Monitoring, Evaluation and Review Services | | | | | | | |
| | Personnel: | 415,200 | 634,775 | | 634,775 | | | 634,775 |
| | Operating Expenses: | 134,500 | 129,398 | | 129,398 | | | 129,398 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 64,172 | 61,944 | | 61,944 | | | 61,944 |
| | Total Appropriation | \$ 613,872 | \$ 826,117 | \$ - | \$ 826,117 | \$ - | \$ - | \$ - |
| 14.0 | Sector Coordination Services | | | | | | | |
| | Personnel: | 242,282 | 241,738 | | 241,738 | | | 241,738 |
| | Operating Expenses: | 143,000 | 98,843 | | 98,843 | | | 98,843 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 64,172 | 61,944 | | 61,944 | | | 61,944 |
| | Total Appropriation | \$ 449,454 | \$ 402,525 | \$ - | \$ 402,525 | \$ - | \$ - | \$ - |
| | Sub-Total Outputs Delivered by Ministry | \$ 51,923,333 | \$ 57,010,467 | \$ 1,208,900 | \$ 55,801,567 | \$ 20,141,785 | \$ - | \$ - |
| | 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 | 11,046,789 | 12,338,448 | | 12,338,448 | | | 12,338,448 |
| | Village School Stationery | 1,500,000 | 1,500,000 | | 1,500,000 | | | 1,500,000 |
| | Samoa Qualifications Authority ² | 2,760,375 | 5,686,167 | | 5,686,167 | | | 5,686,167 |
| | Samoa Sports Facilities Authority ³ | 1,997,236 | 1,477,720 | | 1,477,720 | | | 1,477,720 |
| | | \$ 23,304,400 | \$ 27,002,335 | \$ - | \$ 27,002,335 | \$ - | \$ - | \$ - |
| | Other Sports Activities : | | | | | | | |
| | Sports Development Fund (formerly known as International/National Sports Activities) | 500,000 | 200,000 | | 200,000 | | | 200,000 |
| | Samoa Rugby Union | 350,000 | 350,000 | | 350,000 | | | 350,000 |
| | Sports Equipment | 50,000 | 50,000 | | 50,000 | | | 50,000 |
| | 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 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|---|----------------------|----------------------|-------------------|----------------------|-------------------|-------------------|-------------|----------------------|
| | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| Other Sports Activities : | | | | | | | | |
| Special Needs & Schools Sports | 50,000 | 50,000 | | 50,000 | | | | 50,000 |
| South Pacific Games 2015 - PNG | 500,000 | - | | - | | | | - |
| | \$ 1,650,000 | \$ 850,000 | \$ - | \$ 850,000 | \$ - | \$ - | \$ - | \$ 850,000 |
| | | | | | | | | |
| Sub-total Outputs provided by Third Parties | \$ 24,954,400 | \$ 27,852,335 | \$ - | \$ 27,852,335 | \$ - | \$ - | \$ - | \$ 27,852,335 |
| Transactions on Behalf of the State: | | | | | | | | |
| Membership Fees & Grants | | | | | | | | |
| University of the South Pacific | 1,000,000 | 1,000,000 | | 1,000,000 | | | | 1,000,000 |
| UNESCO | 11,000 | 11,000 | | 11,000 | | | | 11,000 |
| UNESCO (Local Costs) | 26,969 | 26,969 | | 26,969 | | | | 26,969 |
| South Pacific Board for Educational Assessment | 75,000 | 75,000 | | 75,000 | | | | 75,000 |
| Commonwealth Centre of Learning | 156,199 | 156,199 | | 156,199 | | | | 156,199 |
| Counterpart Costs to Development Projects | | | | | | | | |
| JICA Project - Maths Project for Primary School | 25,000 | - | | - | | | | - |
| SchoolNET Counterpart Costs | 155,770 | - | | - | | | | - |
| Rent and Leases | | | | | | | | |
| Government Building | 39,500 | 39,500 | | 39,500 | | | | 39,500 |
| Government Policies / Initiatives | | | | | | | | |
| Construction of Sports Field | 400,000 | 400,000 | | 400,000 | | | | 400,000 |
| NUS Sponsored Students (Peace Corps & FOE Students) | 500,000 | 1,000,000 | | 1,000,000 | | | | 1,000,000 |
| School Broadcast | 104,000 | 104,000 | | 104,000 | | | | 104,000 |
| Resources for Schools (Agriculture Science, Food & Textiles Technology & Design Technology) | 280,440 | - | | - | | | | - |
| Samoan Language Commission | 40,800 | 120,800 | | 120,800 | | | | 120,800 |
| School Fee Relief Scheme (AusAID/NZAID) | 30,000 | - | | - | | | | - |
| Christian Education | 50,000 | 50,000 | | 50,000 | | | | 50,000 |
| Samoa National Orchestra | - | 25,000 | | 25,000 | | | | 25,000 |
| National Archives & Records Authority - Establishment | 530,421 | 732,074 | | 732,074 | | | | 732,074 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|--|----------------------|----------------------|---|----------------------|----------------------|-------------------|-------------|----------------------|
| | 2015-16 | 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 | | | | | | | | |
| Teachers Annual Conference | - | 50,000 | | 50,000 | | | | 50,000 |
| Education Sector Budget Support | - | 1,762,786 | | 1,762,786 | | | | 1,762,786 |
| VAGST Output Tax | 784,438 | 770,631 | | 770,631 | | | | 770,631 |
| Sub-Total - Transactions on Behalf of the State | \$ 4,209,537 | \$ 6,323,959 | | \$ 6,323,959 | \$ - | \$ - | \$ - | \$ 6,323,959 |
| Totals | \$ 81,087,270 | \$ 91,186,761 | \$ 1,208,900 | \$ 89,977,861 | \$ 20,141,785 | \$ - | \$ - | \$110,119,646 |
| Total Appropriations | \$ 81,087,270 | \$ 91,186,761 | Vote: <u>MINISTRY OF EDUCATION, SPORTS & CULTURE</u> | | | | | |

Memorandum Items and Notes

- For information Only
- 1 : Refer to page 261 for Details
- 2 : Refer to page 310 for Details
- 3 : Refer to page 316 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 draft MESC Bill and 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 2016/17 financial year covering the following:

| | | |
|------------|-----------|---|
| A total of | \$ 0.597 | million tala for Policy Advice to the Responsible Minister |
| A total of | \$ 0.425 | million tala for Ministerial Support Services |
| A total of | \$ 45.691 | million tala for Teaching Services |
| A total of | \$ 0.755 | million tala for Teacher Development & Advisory Support Services |
| A total of | \$ 1.559 | million tala for School Improvement Services |
| A total of | \$ 1.600 | million tala for Curriculum Design & Material Services |
| A total of | \$ 1.577 | million tala for Assessment and Examinations Services |
| A total of | \$ 0.697 | million tala for Policy Planning and Research Services |
| A total of | \$ 1.017 | million tala for Assets Management Services |
| A total of | \$ 0.624 | million tala for Public Library Services |
| A total of | \$ 0.570 | million tala for Sports Development Services |
| A total of | \$ 0.671 | million tala for Cultural Development Services |
| A total of | \$ 0.826 | million tala for Monitoring, Evaluation and Review Services |
| A total of | \$ 0.403 | million tala for Sector Coordination Services |
| A total of | \$ 23.087 | million tala for grants and subsidies to third parties |
| A total of | \$ 6.324 | 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 **\$1,208,900** 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. Enhanced educational access and opportunities at all levels Enhanced relevance of education at all levels Improved sector co-ordination of Research, Policy and Planning Development Established Sustainable and Efficient Management of All Education Resources | |
| Ministry Level Outcomes & Outputs | Ministry Level Outcomes | Outputs & Projects (Appropriations) |
| | Improve literacy and numeracy outcomes for boys and girls achieving nationally recognised benchmarks | Output 3: Teaching Services Output 6: Curriculum Services Output 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 |
| | 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

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 306,204 | 262,150 |
| Operating Costs | 182,212 | 155,394 |
| Capital Costs | | |
| Overheads | 159,450 | 179,250 |
| Total Appropriation | 647,866 | 596,794 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|--|--|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| The % of Y4 primary school children meeting a minimum of Level 3 for Literacy and Numeracy by gender | 2015 | 2015: SPELL 1-Literacy 25%, Numeracy 29%, Samoan 17% SPELL 2 – Literacy 50%, Numeracy 55%, Samoan 24% | SPELL 1 Literacy Male 50% Female 50% & Numeracy Male 50%, Female 50% ; SPELL 2 - Literacy Male 50% Female 50%; & Numeracy Male 55%, Female 65%. |
| Number of schools achieving the National Minimum Service Standards | N/A | 80 | 120 |
| Number of Policy Papers submitted to the Minister for endorsement | N/A | 5 | 1 |
| Percentage of sector wide commitment to the delivery of the Education Sector Plan (ESP) | N/A | 80% | 90% |

PERFORMANCE FRAMEWORK

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|-------------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Percentage of students passing Year 12 and Year 13 National Examinations for Science and Maths | N/A | 50% Maths, 50% Science | 50% Maths, 50% Science |
| Number of teachers trained in Maths and Science. | N/A | 40 Science, 40 Maths | 60 Science, 60 Maths |

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 Education, Sports & Culture

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 107,612 | 106,351 |
| Operating Costs | 174,720 | 158,033 |
| Capital Costs | | 40,800 |
| Overheads | 125,389 | 119,440 |
| Total Appropriation | 407,721 | 424,624 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of new educational developments identified. | N/A | 3 | 4 |
| Number of policy initiatives | N/A | 2 | 1 |

3.0 Teaching Services

Output Manager:

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|-------------------|-------------------|
| Personnel | 40,540,145 | 45,315,202 |
| Operating Costs | 105,100 | 95,933 |
| Capital Costs | | |
| Overheads | 244,516 | 280,075 |
| Total Appropriation | 40,889,761 | 45,691,210 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of qualified teachers oriented and posted to secondary schools | 25(2014/2015) | 25 | 20 |
| Number of qualified teachers oriented and posted to primary schools | 37(2014/2015) | 37 | 40 |

PERFORMANCE FRAMEWORK

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of Consultations with those in positions of responsibility on Performance Agreements to meet priority targets of respective schools. | 166(2014/2015) | 80 | 50 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 285,690 | 410,604 |
| Operating Costs | 130,368 | 113,750 |
| Capital Costs | | |
| Overheads | 205,805 | 230,287 |
| Total Appropriation | 621,863 | 754,641 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|--|-----------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of schools supported through school-based professional development | N/A | 80 | 100 |
| Number of school principals and those in positions of responsibility trained in leadership and management roles | N/A | 50 | 100 |
| Number of mentor teachers trained to support new teachers | N/A | 20 | 40 |
| Number of primary and secondary teachers trained in Science and Maths | N/A | 80 Science, 80 Maths (Secondary) 120 Science (Primary) | 200 Secondary , 300 primary |
| Development of Teacher Professional Development Framework | N/A | 1 | 1 |
| Number of teachers enrolled in a tertiary institution to upgrade teaching qualification to a Bachelor level | N/A | 150 | 180 |

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,385,040 | 1,305,702 |
| Operating Costs | 111,168 | 104,399 |
| Capital Costs | | |
| Overheads | 134,606 | 148,600 |
| Total Appropriation | 1,630,814 | 1,558,701 |
| Non-Taxation Revenue | 42,175 | 42,175 |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of workshops conducted with School Committees on all School Improvement processes | 50(2014/2015) | 50 | 40 |
| Number of compulsory age students found on Compulsory Education spot visits. | New measure | 50 | 50 |
| Number of Enforcement programs conducted by MESC to minimise number of students not attending schools. | New measure | New Measure | 100 |

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,113,828 | 1,204,103 |
| Operating Costs | 154,412 | 156,686 |
| Capital Costs | | |
| Overheads | 152,587 | 238,880 |
| Total Appropriation | 1,420,827 | 1,599,669 |
| Non Taxation Revenue | 43,875 | 1,700 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of teachers trained on the new Inclusive Education Policy. | N/A | 50 | 100 |
| Number of ECE centres visited and supported on implementation of ECE Minimum Service Standards. | N/A | New Measure | 60 |
| Number of schools visited to support implementation of the new Primary Curriculum | N/A | 40 | 60 |
| Number of e-resources developed to support curriculum delivery | N/A | 20 | 20 |
| Number of Primary teachers trained and supported on content and pedagogy for science and maths. | N/A | 100 | 200 |
| Number of Secondary teachers trained and supported on the content and pedagogy for Science and Mathematics | N/A | 100 | 200 |
| Number of schools visited to support effective implementation of the revised Secondary Curriculum | N/A | 20 | 30 |
| Number of primary schools receiving intervention strategies through work of the Literacy and Numeracy Taskforces | N/A | 50 | 100 |
| Number of teachers trained on the revised secondary curriculum (Outcomes based approach) | N/A | 500 | 500 |

PERFORMANCE FRAMEWORK

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,261,776 | 1,003,643 |
| Operating Costs | 166,795 | 257,671 |
| Capital Costs | | |
| Overheads | 213,908 | 315,816 |
| Total Appropriation | 1,642,479 | 1,577,130 |
| Non Taxation Revenue | 832,460 | 796,025 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Ongoing trainings for Year 8,12 and year 13 teachers trained on SSC and SSLC IA requirements | 300(2012/2013) | 100 | 200 |
| Number of selected and qualified personnel trained in the production of national examination papers | 20(2012/2013) | 40 | 60 |
| Number of selected personnel trained on moderating SSC and SSLC Internal Assessments | 122(2012/2013) | 40 | 60 |
| Number of personnel trained as Chief Supervisors for National Examinations | 1,300(2012/2013) | 1,300 | 100 |
| Number of personnel trained on marking National Examinations | 297(2012/2013) | 300 | 300 |
| Number of primary teachers trained on appropriate and effective school based assessment methods | 100(2012/2013) | 300 | 150 |
| Number of secondary teachers trained on appropriate and effective school based assessment methods | NA | 200 | 100 |
| Number of schools verified for SSC and SSLC IA programs implementation | 20(2012/2013) | 41 | 41 |
| Number of Primary and Secondary teachers trained on the outcomes based approach for Assessment | NA | 300 | 300 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 464,927 | 472,020 |
| Operating Costs | 130,406 | 105,736 |
| Capital Costs | | |
| Overheads | 76,294 | 119,440 |
| Total Appropriation | 671,627 | 697,196 |
| Non Taxation Revenue | 50 | |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|--|---|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Date by which the MESC Project Management Database is reviewed and upgraded. | New measure | New Measure | May-17 |
| Number of Policy documents developed and finalized | N/A | 2(National Violence Free Education Policy and ECE Policy) | 1 [Violence free] Dec-16 |
| Number of Policies reviewed, discussed and endorsed by MESC Core Executive | N/A | New Measure | 2 |
| Date by which the Mid-Term review of the Corporate Plan 2015/2018 is completed. | Mid-Term Review Report - Corporate Plan 2012 - 2015 April 2014 | New Measure | Jun-17 |
| Date by which the Education Statistical Digest 2016 is published | Educational Statistical Digest 2014 | Aug-15 | Aug-16 |
| Date by which the Annual Report 2015/2016 submitted to Parliament | Annual Report July 2014 - June 2015 | February 2016 | February 2017 |

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 422,509 | 435,192 |
| Operating Costs | 288,600 | 308,072 |
| Capital Costs | | |
| Overheads | 293,210 | 273,796 |
| Total Appropriation | 1,004,319 | 1,017,060 |
| Non Taxation Revenue | 355,920 | 352,320 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Date by which stationery supplies to schools is completed. | N/A | 18th Jan 2016 | 15th March 2017 |
| Date by which the stock take report is finalised for stationery supplies | N/A | New Measure | May-17 |
| Date by which the Risk Management Framework is piloted | N/A | 30th June 2016 | 15th March 2017 |
| Date by which the Review of the ministry's Disaster Management Plan is completed | N/A | New Measure | 31st May 2017 |
| 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 | New Measure | 50% by June 2017 |

PERFORMANCE FRAMEWORK

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Percentage of school fees and examination fees collected for Year 12 and Year 13 from Colleges under the Ministry | N/A | 90% | 95% |
| Percentage of maintenance works for headquarters carried out and completed | N/A | New Measure | 50% by June 2017 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 312,295 | 340,260 |
| Operating Costs | 221,500 | 164,636 |
| Capital Costs | | |
| Overheads | 76,294 | 119,440 |
| Total Appropriation | 610,089 | 624,336 |
| Non Taxation Revenue | 22,080 | 16,080 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of relevant Literacy Programs implemented to support curriculum and reading | N/A | 6 | 2 |
| Procurement of new collections for public libraries (3) Nelson Memorial, Salafai and Farmers-Atua | N/A | New Measure | 2 |
| Number of newly established school librarians recruited and deployed to primary schools | N/A | 5 | 5 |
| Number of newly developments in public libraries | N/A | 6 | 2 |
| Date by which a new policy for Internet use is completed | N/A | New Measure | 30 June 2017 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 306,589 | 341,936 |
| Operating Costs | 133,400 | 100,612 |
| Capital Costs | | |
| Overheads | 113,713 | 127,027 |
| Total Appropriation | 553,702 | 569,575 |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|--|------------------|----------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Medals expected to be won by Samoa at the Olympic Games in Brazil - 2016 | 2015 Pacific Games in PNG [Aug/Sept] Gold – 7 Silver – ? Bronze – ? | 3 | Gold-1, Silver-1, Bronze-1 |
| Number of Sports fields to be upgraded in the rural areas | 2 | 2 | 2 |
| 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 | 14 | 16 |

12.0 Cultural Development Services

Output Manager: Assistant Chief Executive Officer - Cultural Development

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 409,520 | 440,313 |
| Operating Costs | 153,960 | 117,719 |
| Capital Costs | | |
| Overheads | 92,322 | 112,859 |
| Total Appropriation | 655,802 | 670,891 |
| Non Taxation Revenue | 1,050 | 600 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of cultural programmes conducted to promote heritage and increase public participation and awareness. | 30 (2012/2013) | 30 | 30 |
| Number of safeguarding measures applied to ensure safety of heritage and ancient cultural artifacts | N/A | New Measure | 5 |
| Number of public performances of the National Orchestra of Samoa. | 10 (2013/2014) | 10 | 12 |
| Number of promotional activities for the Museum to increase public interest and number of visitors to the Museum. | 30 (2014/2015) | 30 | 30 |
| Number of capacity building programmes on heritage and cultural awareness and promotion | N/A | New Measure | 10 |

PERFORMANCE FRAMEWORK

13.0 Monitoring, Evaluation and Review Division

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 305,119 | 634,775 |
| Operating Costs | 52,650 | 129,398 |
| Capital Costs | | |
| Overheads | 45,776 | 61,944 |
| Total Appropriation | 403,545 | 826,117 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|------------------------|--------------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of primary teachers performance measured against the Registered Teacher Standards through Quality Assurance Performance Appraisal | 1075 primary teachers | 479 primary teachers | 321 |
| Number of secondary teachers performance measured against the Registered Teacher Standards through Quality Assurance Performance Appraisal | 565 secondary teachers | 200 secondary teachers | 82 |
| Number of contracted Principals performance measured against set targets and the Leadership and Management Standards | N/A | 14 contracted principals | 40 |
| Number of contracted Vice Principals performance measured against set targets and the Leadership and Management Standards | N/A | 10 contracted principals | 20 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 242,282 | 241,738 |
| Operating Costs | 143,000 | 98,843 |
| Capital Costs | | |
| Overheads | 64,172 | 61,944 |
| Total Appropriation | 449,454 | 402,525 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Date by which Sector Communication Strategy is completed. | 2015 | Nov-16 | June 2017 |
| Date by which a situational analysis for existing education information system is finalized | 2015 | 1-Dec-16 | June 2017 |

PERFORMANCE FRAMEWORK

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Date by which the Annual Review is conducted | 2014 | Feb-16 | February 2017 |
| Number of meetings to coordinate Mid term Review of the ESP | NA | 5 meetings | 5 meetings |
| Date by which MTEF is revise and updated | NA | Mar-16 | March 2016. |
| Date by which the Sector resourcing policy framework is in place | NA | 16-Aug | 01st August 2016 |
| Number of Quarterly Progress Report to the Education Sector Advisory Committee (ESAC) | 2014 | 4 reports | 4 reports |
| Monthly meetings for the Education Sector Coordination working group | 2004 | 12 meetings | 12 meetings |

MINISTRY OF FINANCE

Responsible Minister: Hon.Minister of Finance

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|---|----------------|---------------------|------------------|---------------------|----------------------|-------------------|----------------------|
| | | 2015-16 | Domestic Funding | Non-Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Number of Positions Approved | 187 | 189 | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | |
| 1.0 | Policy Assessment and Advice to Cabinet | | | | | 7,792,750 | | 7,792,750 |
| | Personnel: | 206,459 | 178,995 | | 178,995 | | | 178,995 |
| | Operating Expenses: | 199,784 | 169,905 | | 169,905 | | | 169,905 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 163,154 | 152,898 | | 152,898 | | | 152,898 |
| | Total Appropriation | 569,397 | \$ 501,798 | \$ - | \$ 501,798 | \$ 7,792,750 | \$ - | \$ 8,294,548 |
| 2.0 | Ministerial Support | | | | | | | |
| | Personnel: | 287,300 | 395,443 | | 395,443 | | | 395,443 |
| | Operating Expenses: | 138,875 | 124,988 | | 124,988 | | | 124,988 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 179,469 | 168,188 | | 168,188 | | | 168,188 |
| | Total Appropriation | 605,644 | \$ 688,619 | \$ - | \$ 688,619 | \$ - | \$ - | \$ 688,619 |
| 3.0 | Administration of Fiscal Policy & Budget Reforms | | | | | 45,136,500 | | 45,136,500 |
| | Personnel: | 601,413 | 740,107 | | 740,107 | | | 740,107 |
| | Operating Expenses: | 87,756 | 64,440 | | 64,440 | | | 64,440 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 277,362 | 290,507 | | 290,507 | | | 290,507 |
| | Total Appropriation | 966,531 | \$ 1,095,054 | \$ - | \$ 1,095,054 | \$ 45,136,500 | \$ - | \$ 46,231,554 |
| 4.0 | Internal Auditing and Investigation Services | | | 25,000 | (25,000) | | | (25,000) |
| | Personnel: | 397,313 | 497,129 | | 497,129 | | | 497,129 |
| | Operating Expenses: | 41,079 | 30,011 | | 30,011 | | | 30,011 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 32,631 | 30,580 | | 30,580 | | | 30,580 |
| | Total Appropriation | 471,023 | \$ 557,720 | \$ 25,000 | \$ 532,720 | \$ - | \$ - | \$ 532,720 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|---|------------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------|---------------------|
| | | 2015-16 | Domestic Funding | Non-Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 5.0 | Economic Planning and Policy | | | | | | | | |
| | Personnel: | 496,556 | 544,064 | | 544,064 | | | | 544,064 |
| | Operating Expenses: | 83,113 | 60,830 | | 60,830 | | | | 60,830 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 163,154 | 152,898 | | 152,898 | | | | 152,898 |
| | Total Appropriation | 742,823 | \$ 757,792 | \$ - | \$ 757,792 | \$ - | \$ - | \$ - | \$ 757,792 |
| 6.0 | Accounting Services & Financial Reporting | | | 1,962,238 | (1,962,238) | | | | (1,962,238) |
| | Personnel: | 1,258,380 | 1,385,389 | | 1,385,389 | | | | 1,385,389 |
| | Operating Expenses: | 145,086 | 115,794 | | 115,794 | | | | 115,794 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 277,362 | 259,927 | | 259,927 | | | | 259,927 |
| | Total Appropriation | 1,680,828 | \$ 1,761,110 | \$ 1,962,238 | \$ (201,128) | \$ - | \$ - | \$ - | \$ (201,128) |
| 7.0 | Management of Government Buildings | | | 5,769,154 | (5,769,154) | | | | (5,769,154) |
| | Personnel: | 475,466 | 487,028 | | 487,028 | | | | 487,028 |
| | Operating Expenses: | 6,236,893 | 5,815,441 | | 5,815,441 | | | | 5,815,441 |
| | Capital Costs: | 216,000 | 397,817 | | 397,817 | | | | 397,817 |
| | Overheads: | 326,308 | 305,797 | | 305,797 | | | | 305,797 |
| | Total Appropriation | 7,254,667 | \$ 7,006,083 | \$ 5,769,154 | \$ 1,236,929 | \$ - | \$ - | \$ - | \$ 1,236,929 |
| 7.1 | Management of the Fiame Mata'afa Faumuina Mulinu II Building | | | 2,012,618 | (2,012,618) | | | | (2,012,618) |
| | Personnel: | 393,369 | 397,157 | | 397,157 | | | | 397,157 |
| | Operating Expenses: | 2,087,626 | 1,845,751 | | 1,845,751 | | | | 1,845,751 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 163,154 | 152,898 | | 152,898 | | | | 152,898 |
| | Total Appropriation | 2,644,149 | \$ 2,395,807 | \$ 2,012,618 | \$ 383,189 | \$ - | \$ - | \$ - | \$ 383,189 |
| 7.2 | Management of Tui Atua Tupua Tamasese Efi (TATTE) Building | | | 3,756,536 | (3,756,536) | | | | (3,756,536) |
| | Personnel: | 82,097 | 89,871 | | 89,871 | | | | 89,871 |
| | Operating Expenses: | 4,149,267 | 3,969,690 | | 3,969,690 | | | | 3,969,690 |
| | Capital Costs: | 216,000 | 397,817 | | 397,817 | | | | 397,817 |
| | Overheads: | 163,154 | 152,898 | | 152,898 | | | | 152,898 |
| | Total Appropriation | 4,610,518 | \$ 4,610,276 | \$ 3,756,536 | \$ 853,740 | \$ - | \$ - | \$ - | \$ 853,740 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|----------------|-------------------|-----------------|-------------------|---------------------|---------------------|---------------------|----------------------|
| | | 2015-16 | Domestic Funding | Non-Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 8.0 | Information Technology Advice & Services | | | | | | | | |
| | Personnel: | 412,652 | 431,240 | | 431,240 | | | | 431,240 |
| | Operating Expenses: | 19,963 | 17,967 | | 17,967 | | | | 17,967 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 16,315 | 15,290 | | 15,290 | | | | 15,290 |
| | Total Appropriation | 448,930 | \$ 464,497 | \$ - | \$ 464,497 | \$ - | \$ - | \$ - | \$ 464,497 |
| 9.0 | Public Bodies Performance Monitoring & Privatisation Policy | | | | | | | | |
| | Personnel: | 438,119 | - | | - | | | | - |
| | Operating Expenses: | 30,170 | - | | - | | | | - |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 32,631 | - | | - | | | | - |
| | Total Appropriation | 500,920 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10.0 | Aid Coordination & Loan Management | | | | | | | | |
| | Personnel: | 528,346 | 568,458 | | 568,458 | 9,831,250 | 3,425,038 | 6,747,032 | 20,003,320 |
| | Operating Expenses: | 101,917 | 91,756 | | 91,756 | | | | 91,756 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 16,315 | 15,290 | | 15,290 | | | | 15,290 |
| | Total Appropriation | 646,578 | \$ 675,504 | \$ - | \$ 675,504 | \$ 9,831,250 | \$ 3,425,038 | \$ 6,747,032 | \$ 20,678,823 |
| 11.0 | Financial & Legal Services | | | | | | | | |
| | Personnel: | 115,400 | 136,971 | | 136,971 | | | | 136,971 |
| | Operating Expenses: | 19,100 | 17,690 | | 17,690 | | | | 17,690 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 32,631 | 30,580 | | 30,580 | | | | 30,580 |
| | Total Appropriation | 167,131 | \$ 185,241 | \$ - | \$ 185,241 | \$ - | \$ - | \$ - | \$ 185,241 |
| 12.0 | Procurement Monitoring Services | | | | | | | | |
| | Personnel: | 181,560 | 227,920 | | 227,920 | | | | 227,920 |
| | Operating Expenses: | 20,900 | 20,810 | | 20,810 | | | | 20,810 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 32,631 | 30,580 | | 30,580 | | | | 30,580 |
| | Total Appropriation | 235,091 | \$ 279,310 | \$ - | \$ 279,310 | \$ - | \$ - | \$ - | \$ 279,310 |

MINISTRY OF FINANCE

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|---|-------------------|----------------------|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|
| | | 2015-16 | Domestic Funding | Non-Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 13.0 | Finance One System Support Services | | | | | | | | |
| | Personnel: | 200,035 | 201,904 | | 201,904 | | | | 201,904 |
| | Operating Expenses: | 10,250 | 9,225 | | 9,225 | | | | 9,225 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 32,631 | 30,580 | | 30,580 | | | | 30,580 |
| | Total Appropriation | 242,916 | \$ 241,709 | \$ - | \$ 241,709 | \$ - | \$ - | \$ - | \$ 241,709 |
| 14.0 | Energy Policy and Coordination Division | | | | | 813,592 | | | 813,592 |
| | Personnel: | 261,987 | 278,505 | | 278,505 | | | | 278,505 |
| | Operating Expenses: | 29,350 | 28,135 | | 28,135 | | | | 28,135 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 16,315 | 15,290 | | 15,290 | | | | 15,290 |
| | Total Appropriation | 307,652 | \$ 321,930 | \$ - | \$ 321,930 | \$ 813,592 | \$ - | \$ - | \$ 1,135,522 |
| 15.0 | Finance Sector Coordination & PFM | | | | | | | | |
| | Personnel: | 210,962 | 219,953 | | 219,953 | | | | 219,953 |
| | Operating Expenses: | 21,200 | 20,880 | | 20,880 | | | | 20,880 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 16,315 | 15,290 | | 15,290 | | | | 15,290 |
| | Total Appropriation | 248,477 | \$ 256,123 | \$ - | \$ 256,123 | \$ - | \$ - | \$ - | \$ 256,123 |
| 16.0 | Climate Resilience Investment & Coordination | | | | | | | | |
| | Personnel: | 181,560 | 190,291 | | 190,291 | | | | 190,291 |
| | Operating Expenses: | 16,000 | 14,165 | | 14,165 | | | | 14,165 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 16,315 | 15,290 | | 15,290 | | | | 15,290 |
| | Total Appropriation | 213,875 | \$ 219,746 | \$ - | \$ 219,746 | \$ - | \$ - | \$ - | \$ 219,746 |
| | Sub-Total Outputs Delivered by Ministry | 15,302,483 | \$ 15,012,235 | \$ 7,756,392 | \$ 7,255,843 | \$ 43,309,092 | \$ 3,425,038 | \$ 6,747,032 | \$ 60,737,005 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|--|------------|------------------|-----------------|------------|-------------------|-------------------|-------------|-----------------|
| | 2015-16 | 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 | 3,899,000 | 1,800,000 | | 1,800,000 | | | | 1,800,000 |
| Commemorative Events | | | | | | | | |
| Independence Day Celebration | - | 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) | 4,140,400 | 4,211,400 | | 4,211,400 | | | | 4,211,400 |
| Samoa Secondary School Fee Grant Scheme | 1,592,700 | 2,328,300 | | 2,328,300 | | | | 2,328,300 |
| China Grant Aid Projects | 500,000 | - | | - | | | | - |
| GOS Contribution for New Parliament House | 4,500,000 | - | | - | | | | - |
| Cable/Communications Project | 100,000 | 200,000 | | 200,000 | | | | 200,000 |
| PCRAFI - Pacific Disaster Risk Insurance Premium | 100,000 | 250,000 | | 250,000 | | | | 250,000 |
| DS3 Payments to ASH Cable | - | 1,212,284 | | 1,212,284 | | | | 1,212,284 |
| SSS Share of Forum Vessel Sale | - | 870,000 | | 870,000 | | | | 870,000 |
| Pilot Programme for Climate Resilience | - | 144,291 | | 144,291 | | | | 144,291 |
| Health Sector and E-Health Project | - | 907,145 | | 907,145 | | | | 907,145 |
| Samoa Airport Investment Project | - | 320,000 | | 320,000 | | | | 320,000 |
| Samoa Connectivity Project | - | 120,000 | | 120,000 | | | | 120,000 |
| West Coast Road Project | - | 214,204 | | 214,204 | | | | 214,204 |
| Community Sanitation Project | - | 213,226 | | 213,226 | | | | 213,226 |
| VAGST Component for the SPCR | - | 1,615,500 | | 1,615,500 | | | | 1,615,500 |
| Government Policies / Initiatives | | | | | | | | |
| Senior Citizens Pension Scheme | 17,872,429 | 18,091,572 | | 18,091,572 | | | | 18,091,572 |
| Import Duty on Aid & Loan Funded Projects | 5,000,000 | 5,000,000 | | 5,000,000 | | | | 5,000,000 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2015-16 | 2016-17 | | | | | | Total Resources |
|---|-------------------|----------------------|-----------------|----------------------|-------------------|-------------------|-------------|----------------------|
| | | Domestic Funding | Non-Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | |
| Government Policies / Initiatives | | | | | | | | |
| VAGST on Aid & Loan Funded Project | 6,500,000 | 6,500,000 | | 6,500,000 | | | | 6,500,000 |
| Government Bowser | 2,700,000 | 2,700,000 | | 2,700,000 | | | | 2,700,000 |
| Insurance on Government Assets | 4,243,564 | 4,201,551 | | 4,201,551 | | | | 4,201,551 |
| Privatisation of SOEs | 100,000 | - | | - | | | | - |
| SOE Director's Independent Selection Committee | 60,000 | 60,000 | | 60,000 | | | | 60,000 |
| Computer Software Licences | 616,000 | 616,000 | | 616,000 | | | | 616,000 |
| Network Fees and Maintenance | 414,040 | 414,040 | | 414,040 | | | | 414,040 |
| Directors Institute | 50,000 | 50,000 | | 50,000 | | | | 50,000 |
| Commonwealth Youth Games 2015 | 5,070,000 | - | | - | | | | - |
| Demolition Fee for the Old Parliament House | 500,000 | - | | - | | | | - |
| Ministry of Public Enterprise Establishment Costs | 651,044 | - | | - | | | | - |
| PFTAC Steering Committee Meeting | 50,000 | - | | - | | | | - |
| Vaimea Redevelopment Works | - | 210,000 | | 210,000 | | | | 210,000 |
| Regional Workshop on the Implementation of the Declaration of Rights of Indigenous people | - | 229,000 | | 229,000 | | | | 229,000 |
| Global Climate Fund Board Meeting | - | 50,000 | | 50,000 | | | | 50,000 |
| Rents & Leases: | | | | | | | | |
| Rents & Leases - CBS | 1,175,781 | 1,175,781 | | 1,175,781 | | | | 1,175,781 |
| Rents & Leases - DBS | - | 13,450 | | 13,450 | | | | 13,450 |
| Capital Injection: | | | | | | | | |
| Development Bank of Samoa | 1,931,500 | 1,931,500 | | 1,931,500 | | | | 1,931,500 |
| Development Bank of Samoa (International Banks) | 70,000 | 70,000 | | 70,000 | | | | 70,000 |
| Samoa Trust Estates Corporation | - | 500,000 | | 500,000 | | | | 500,000 |
| VAGST Output Tax | 2,866,359 | 1,515,592 | | 1,515,592 | | | | 1,515,592 |
| Sub-Total - Transactions on Behalf of the State | 67,393,106 | \$ 60,675,125 | \$ - | \$ 60,675,125 | \$ - | \$ - | \$ - | \$ 60,675,125 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2015-16 | 2016-17 | | | | | | Total Resources |
|--|-------------------|----------------------|---|------------------------|----------------------|---------------------|---------------------|------------------------|
| | | Domestic Funding | Non-Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | |
| Revenues to the State: | | | | | | | | |
| Onlending Repayments | 14,187,000 | | 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 | 6,481,074 | | 500,000 | (500,000) | | | | (500,000) |
| Interest Received | 1,735,416 | | 1,735,416 | (1,735,416) | | | | (1,735,416) |
| Guarantee fees | 436,218 | | 436,218 | (436,218) | | | | (436,218) |
| Dividend Received | 4,031,766 | | | | | | | - |
| Petroleum Levy | 4,000,000 | | 6,946,533 | (6,946,533) | | | | (6,946,533) |
| Petroleum Terminal Fee | 5,000,000 | | 11,053,210 | (11,053,210) | | | | (11,053,210) |
| Miscellaneous | 400,000 | | 400,000 | (400,000) | | | | (400,000) |
| Stamp Duty | 479,170 | | 530,039 | (530,039) | | | | (530,039) |
| Privatisation of SOE's | 500,000 | | 500,000 | (500,000) | | | | (500,000) |
| Sub-total - Revenue to the States | 52,250,644 | \$ - | \$ 51,788,416 | \$ (51,788,416) | \$ - | \$ - | \$ - | \$ (51,788,416) |
| Totals | 82,695,589 | \$ 75,687,360 | \$ 59,544,808 | \$ 67,930,968 | \$ 63,574,092 | \$ 3,425,038 | \$ 6,747,032 | \$141,677,130 |
| Total Appropriations | 82,695,589 | \$ 75,687,360 | 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 to strengthen best practice in sound financial and macroeconomic management and delivery of services delivery of services. 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 2016/17 financial year covering the following:

| | | | |
|------------|----|-------|---|
| A total of | \$ | 0.502 | million tala for Policy Assessment and Advice to the Cabinet |
| A total of | \$ | 0.689 | million tala for Ministerial Support |
| A total of | \$ | 1.095 | million tala for Administration of Fiscal Policy & Budget Reforms |
| A total of | \$ | 0.558 | million tala for Internal Auditing and Investigation Services |
| A total of | \$ | 0.758 | million tala for Economic Planning and Policy |
| A total of | \$ | 1.761 | million tala for Accounting Services & Financial Reporting |
| A total of | \$ | 2.396 | million tala for Management of Fiame Mataafa Faumuina Mulinu II Building |
| A total of | \$ | 4.610 | million tala for Management of Tui Atua Tamasese Efi Building |
| A total of | \$ | 0.464 | million tala for Information Technology Advice & Services |
| A total of | \$ | 0.676 | million tala for Aid Coordination & Loan Management |
| A total of | \$ | 0.185 | million tala for Financial and Legal Services |
| A total of | \$ | 0.279 | million tala for Procurement Monitoring Services |
| A total of | \$ | 0.242 | million tala for Finance One System Support Services |
| A total of | \$ | 0.322 | million tala for Energy Policy and Coordination Division |
| A total of | \$ | 0.256 | million tala for Public Finance Management and Finance Sector Coordination |
| A total of | \$ | 0.220 | million tala for Climate Resilience Investment and Coordination |
| A total of | \$ | 60.68 | 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 **\$59,544,807** 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 | Key Outcome 1: Macroeconomic Stability | |
| National Goal(s) | | |
| 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 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) |
| | Maintain macroeconomic stability | Output 3 - Fiscal Policy & Budget Reform Services |
| | | Output 5 - Economic Policy & Planning Services Output 10 - Aid Coordination & Debt Management Services |
| Strengthen Good Governance in the public sector | 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 | |

PERFORMANCE FRAMEWORK

| | Ministry Level Outcomes | Outputs & Projects (Appropriations) |
|--|--|---|
| | Ministry Level Outcomes & Outputs | Strengthen Good Governance in the public sector |
| Support inclusive development and strengthen coordination of all stakeholders for sustainable economic growth | | Output 3 - Fiscal Policy & Budget Reform Services Output 5 - Economic Policy & Planning Services Output 10 - Aid Coordination & Debt Management Services |
| Strengthen financial operations of Government to achieve effective management and efficient utilisation of resources. | | Output 4 - Internal Audit & Investigation Services Output 6 - Accounting Services & Financial Reporting |
| Strengthened 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 |

| 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 | Lack of progress in the Public Finance Management Reform Plan would inhibit Ministry of Finance's ability to achieve this outcome |
| Ministry Level Desired Outcome | Other Stakeholders and Influences |
| Sustained macroeconomic stability | 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 |
| Strengthened good governance | Compliance and cooperation of Line Ministries and SOEs with requirements of the Public Finance Management Act and the Public Bodies Act |
| Strengthened financial operations of government | |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 206,459 | 178,995 |
| Operating Costs | 199,784 | 169,905 |
| Capital Costs | | |
| Overheads | 163,154 | 152,898 |
| Total Appropriation | 569,397 | 501,798 |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Percentage of policy advice approved by Cabinet. | N/A | 100% | 100% |
| Date by which the 2015/16 Annual Report will be completed. | N/A | Jun-16 | Jun-17 |

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 287,300 | 395,443 |
| Operating Costs | 138,875 | 124,988 |
| Capital Costs | | |
| Overheads | 179,469 | 168,188 |
| Total Appropriation | 605,644 | 688,619 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|------------------|
| Personnel | 601,413 | 740,107 |
| Operating Costs | 87,756 | 64,440 |
| Capital Costs | | |
| Overheads | 277,362 | 290,507 |
| Total Appropriation | 966,531 | 1,095,054 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|---|---|
| | 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; | New Measure | New Measure | 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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 397,313 | 497,129 |
| Operating Costs | 41,079 | 30,011 |
| Capital Costs | | |
| Overheads | 32,631 | 30,580 |
| Total Appropriation | 471,023 | 557,720 |
| Non Taxation Revenue | 10,000 | 25,000 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|------------------|---------------------------|
| | 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 | 65% | 75% |
| Date by which the Annual Internal Audit Work Plan 2017/2018 is completed. | N/A | July 2015 | April 2017 |
| Resource Plan for the Internal Audit function discussed with relevant stakeholders (PSC, relevant CEOs, Internal Audit Committee). | N/A | November 2015 | November 2016 |
| Date by which the legislated mandate for the Internal Audit function will be completed. | N/A | June 2016 | November 2016 |
| Date by which Annual Risk Assessment to identify areas of high risk across the Government is completed. | N/A | July 2015 | March 2017 |
| Date by which the combined audit of the high risky area will be conducted. | N/A | June 2016 | March 2017 |
| Date by which Awareness Workshop for CEOs on role of internal audit function & role of Internal Audit Committee conducted. | N/A | June 2016 | April 2017 |
| Date by which the Ministries Internal Audit Committee commence its regular meetings. | N/A | August 2015 | October 2016 |
| Date by which the Internal Audit Software will be introduced to the Internal Audit across Government of Samoa. | N/A | June 2016 | December 2016 |
| Date by which the annual report on the Internal Audit Forum's activities across Government is completed. | N/A | June 2016 | December 2016 |
| Date by which the review and report on the Investigation function is completed. | N/A | June 2016 | March 2017 |
| Date by which training plan for internal audit across Government is completed. | New Measure | New Measure | March 2017 |
| Date by which a training for internal audit across Government is performed. | New Measure | New Measure | April 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 496,556 | 544,064 |
| Operating Costs | 83,113 | 60,830 |
| Capital Costs | | |
| Overheads | 163,154 | 152,898 |
| Total Appropriation | 742,823 | 757,792 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|--|--|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of SERF (revenue forecasting model) updates per year. | N/A | 2 updates (November 2015 and April 2016) | 2 updates (November 2016 and April 2017) |
| Date by which annual fiscal strategy paper is finalised. | May | May 2016 | May 2017 |
| Number of quarterly reports on macro economic developments prepared. | 4 | 4 | 4 |
| Date by which New SDS 2016 - 2020 is completed and submitted to Cabinet. | Jun-16 | Jun-16 | July 2016 |

PERFORMANCE FRAMEWORK

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|------------------------|------------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Date by which the PSIP is updated and published. | July | July 2015 | September 2016 |
| 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 | 4 |

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,258,380 | 1,385,389 |
| Operating Costs | 145,086 | 115,794 |
| Capital Costs | | |
| Overheads | 277,362 | 259,927 |
| Total Appropriation | 1,680,828 | 1,761,110 |
| Non Taxation Revenue | 1,962,238 | 1,962,238 |

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|---------------------------|---|---|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Treasury Instructions and Accounting Manual complete, actively updated, circulated and used. | Treasury Instruction 2013 | 100% | 100% |
| Date by which Public Accounts are submitted to the Controller and Chief Auditor (legally required by 31 Oct). | 31-Oct-12 | 31-Oct-15 | 31 October 2016 |
| Date by which to review and implement recommendation of Public Reporting to ensure compliance with IPSAS Accrual. | N/A | New Measure | 31 October 2016 |
| 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 2013) | 90%(within 15 days after the month end) | 90%(within 15 days after the month end) |
| Percentage of data entry that is accurately entered on the system. | N/A | 90% (before month end) | 90% (before month end) |
| Date to implement actions and recommendations to improve cashflow management. | N/A | New Measure | June 2017 |
| Active monitoring of the Payment Policy by issuing monthly reports - Percentage of arrears reduced. | N/A | New Measure | 50% |
| Date to commence series of consultations with Non-Complying Ministries with the Payment Policy. | N/A | New Measure | 1 December 2016 |
| Date to implement pilot of paperless workflow for three Ministries. | N/A | New Measure | July 2016 |
| Percentage of Debt recovery (Debtors) within a month. | 10% | 80% | 80% |
| Date by which to complete the Review Asset Policy in accordance to IPSAS Accrual for Financial Reporting 2017. | New Measure | New Measure | October 2016 |
| Number of meetings with Ministries Accountants on operational and compliance. | 3 meeting annually | Not more than 6 meetings | Not more than 6 meetings |

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

Output Manager: Assistant CEO - CCSD

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 393,369 | 397,157 |
| Operating Costs | 2,087,626 | 1,845,751 |
| Capital Costs | | |
| Overheads | 163,154 | 152,898 |
| Total Appropriation | 2,644,149 | 2,395,807 |
| Non Taxation Revenue | 2,012,618 | 2,012,618 |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|-------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Date by which the performance review is completed for maintenance contractor. | N/A | End of March 2016 | End of March 2017 |
| Percentage of satisfaction levels of tenants with the quality of services based on annual survey of tenants. | N/A | 90% | 90% |
| Percentage uptime for all systems. | N/A | 99% | 99% |

7.2 Management of Tui Atua Tamasese Efi Building

Output Manager: Assistant CEO - CCSD

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 82,097 | 89,871 |
| Operating Costs | 4,149,267 | 3,969,690 |
| Capital Costs | 216,000 | 397,817 |
| Overheads | 163,154 | 152,898 |
| Total Appropriation | 4,610,518 | 4,610,276 |
| Non Taxation Revenue | 3,756,536 | 3,756,536 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|-----------------------|---------------------------|
| | 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 September 2015 |
| 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 412,652 | 431,240 |
| Operating Costs | 19,963 | 17,967 |
| Capital Costs | | |
| Overheads | 16,315 | 15,290 |
| Total Appropriation | 448,930 | 464,497 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|---------------------------|
| | 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% | 50% |
| Percentage of systems to be redundant. | N/A | 50% | 50% |
| Number of Information Communication Technology (ICT) project meetings/consultations attended. | N/A | at least 5 | at least 5 |

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 528,346 | 568,458 |
| Operating Costs | 101,917 | 91,756 |
| Capital Costs | | |
| Overheads | 16,315 | 15,290 |
| Total Appropriation | 646,578 | 675,504 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|---|---|
| | 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% | 80% |
| 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% |
| Restrain contracting new loans and maintain debt threshold at 50% as percentage of Gross Domestic Product (GDP). | 40%(2004/05) | Increased above threshold at 58% | Increase above threshold at 58% |
| New loan approvals to be based on 35% grant element - Percentage of new loans that include 35% grant element. | 40%(2004/05) | Maintain 50% - 50% grants from MDBs (moderate risk of debt distress) | Maintain 50% - 50% grants from MDBs (moderate risk of debt distress) |
| Improve availability of Aid/Debt Information. | New Measure | Aid Database (Annually) Sept 15 Debt Bulletin (Quarterly) Annual Review of Aid Policy & MTDS Mar-Apr 15 | Aid Database (Annually) Sept 15 Debt Bulletin (Quarterly) Annual Review of Aid Policy & MTDS Mar-Apr 15 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 115,400 | 136,971 |
| Operating Costs | 19,100 | 17,690 |
| Capital Costs | | |
| Overheads | 32,631 | 30,580 |
| Total Appropriation | 167,131 | 185,241 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|--|--|
| | 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 |
| 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 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 trainings conducted on principal laws of MoF and any Amendments to, or new, legislation administered by MoF. | N/A | 1 training per annum | 1 training per annum |
| Number of contracts, project agreements, MOUs, loan agreements and various other agreements drafted, reviewed and cleared for signing. | N/A | 180 contracts drafted/reviewed/cleared per annum | 180 contracts drafted/reviewed/cleared per annum |

PERFORMANCE FRAMEWORK

12.0 Procurement Monitoring Services

Output Manager: Assistant CEO

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 181,560 | 227,920 |
| Operating Costs | 20,900 | 20,810 |
| Capital Costs | | |
| Overheads | 32,631 | 30,580 |
| Total Appropriation | 235,091 | 279,310 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|------------------|---------------------------|
| | 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 | November 2016 |
| Percentage of compliance level of Ministries and Corporations with the Procurement Guidelines / Processes. | N/A | 95% | 95% |
| 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% | 95% |
| Percentage of contract awards above \$500,000 publicized on the MOF website within 2 weeks of contract signing. | 80%(FY 2013/14) | 90% | 90% |
| Percentage of contract awards above \$100,000 publicized on the MOF website within 2 weeks of contract signing. | 90%(2015) | 90% | 90% |
| Date by which Training for Framework Agreement Policy Guide is conducted. | September(2015) | Sep-15 | September 2016 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 200,035 | 201,904 |
| Operating Costs | 10,250 | 9,225 |
| Capital Costs | | |
| Overheads | 32,631 | 30,580 |
| Total Appropriation | 242,916 | 241,709 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|---------------------------|
| | 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 will be finalised. | N/A | Jul-15 | July 2016 |
| Date by which the Project spending (Grants only) will be rolled out to Line Ministries. | N/A | Jun-15 | August 2016 |
| Date by which a Scoping Study (Document) for 'establishing a link between Finance One and CSDRMS' in place. | Nov(2015) | Nov-15 | November 2016 |
| Date by which System configuration and implementation for Paperless workflow for creditor payments. | Jul(2015) | Jul-15 | September 2016 |

PERFORMANCE FRAMEWORK

14.0 Energy Policy & Coordination

Output Manager: Assistant CEO

Scope of Appropriation: Assistant CEO

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 261,987 | 278,505 |
| Operating Costs | 29,350 | 28,135 |
| Capital Costs | | |
| Overheads | 16,315 | 15,290 |
| Total Appropriation | 307,652 | 321,930 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|---------------------------|
| | 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). | N/A | 2 | 2 |
| Number of Petroleum Service Station Licenses renewed. | N/A | 25 | 25 |
| Percentage of the Energy Sector plan implemented and achieved. | N/A | 80% | 80% |
| 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% |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 210,962 | 219,953 |
| Operating Costs | 21,200 | 20,880 |
| Capital Costs | | |
| Overheads | 16,315 | 15,290 |
| Total Appropriation | 248,477 | 256,123 |

Cost Recovery/ Revenue

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Successful completion of the Annual Finance Sector/Public Finance Management Review - Date by which all documentations are finalised. | NA | Nov-15 | November 2016 |
| Ensure achievement of Public Finance Management policy actions (Short - medium term) according to the Public Finance Management Phase III Plan - % of actions completed. | NA | 40% | 50% |
| Roll out of PFM Reforms to line Ministries and SOEs - % of PFM Reforms rolled out. | NA | 70% | 75% |
| Effective implementation of the Finance Sector Plan - % of strategies achieved. | NA | 50% | 65% |

PERFORMANCE FRAMEWORK

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 181,560 | 190,291 |
| Operating Costs | 16,000 | 14,165 |
| Capital Costs | | |
| Overheads | 16,315 | 15,290 |
| Total Appropriation | 213,875 | 219,746 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Percentage of Evidence of strengthened government capacity and coordination mechanism to mainstream climate resilience. | 40% | 45% | 50% |
| Percentage/Degree of Integration of Climate Change into national planning. | N/A | 50% | 45% |
| Percentage of Increased level of investment in Climate Change Adaptation & Disaster Risk Management. | N/A | 10% | 10% |
| Date by which Production of the Annual Climate Change Monitoring Annual Report is completed. | N/A | June 2016 | June 2017 |

MINISTRY OF FOREIGN AFFAIRS & TRADE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--|----------------------|-------------------|-------------------|----------------------|-------------------|-------------------|----------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Number of Positions Approved | 76 | 76 | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | |
| 1.0 | Policy Advice to the Responsible Minister & Cabinet | | | | | | | |
| | Personnel: | 138,149 | 139,407 | | 139,407 | | | 139,407 |
| | Operating Expenses: | 635,453 | 605,211 | | 605,211 | | | 605,211 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 79,512 | 82,286 | | 82,286 | | | 82,286 |
| | Total Appropriation | \$ 853,114 | 826,904 | \$ - | \$ 826,904 | \$ - | \$ - | \$ 826,904 |
| 2.1 | Ambassador at large for the Pacific (Newly Created Output) | | | | | | | |
| | Personnel: | 101,173 | 102,119 | | 102,119 | | | 102,119 |
| | Operating Expenses: | 49,713 | 29,250 | | 29,250 | | | 29,250 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 39,756 | 41,143 | | 41,143 | | | 41,143 |
| | Total Appropriation | \$ 190,642 | 172,512 | \$ - | \$ 172,512 | \$ - | \$ - | \$ 172,512 |
| 2.2 | Political and International Relations and Protocol Services (Formerly Output 2) | | | 72,000 | (72,000) | | | (72,000) |
| | Personnel: | 354,926 | 383,708 | | 383,708 | | | 383,708 |
| | Operating Expenses: | 165,229 | 108,886 | | 108,886 | | | 108,886 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 39,756 | 41,143 | | 41,143 | | | 41,143 |
| | Total Appropriation | \$ 559,911 | 533,737 | \$ 72,000 | \$ 461,737 | \$ - | \$ - | \$ 461,737 |
| 3.0 | Representation Overseas | 0 | | | | | | |
| | Personnel: | 6,390,792 | 6,320,269 | | 6,320,269 | | | 5,750,776 |
| | Operating Expenses: | 6,160,970 | 5,731,108 | | 5,731,108 | | | 5,292,595 |
| | Capital Costs: | | | | | | | |
| | Overheads: | 492,976 | 510,174 | | 510,174 | | | 477,259 |
| | Total Appropriation | \$ 13,044,738 | 12,561,551 | \$ - | \$ 12,561,551 | \$ - | \$ - | \$ 11,520,630 |
| 3.1 | High Commission - Wellington | | | | | | | |
| | Personnel: | 890,377 | 860,904 | | 860,904 | | | 860,904 |
| | Operating Expenses: | 471,197 | 478,641 | | 478,641 | | | 478,641 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 55,659 | 57,600 | | 57,600 | | | 57,600 |
| | Total Appropriation | \$ 1,417,233 | 1,397,145 | \$ - | \$ 1,397,145 | \$ - | \$ - | \$ 1,397,145 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|---------------------------------------|---------------------|------------------|-------------------|---------------------|-------------------|-------------------|-------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 3.2 | Consulate General - Auckland | | | | | | | | |
| | Personnel: | 787,284 | 752,481 | | 752,481 | | | | 752,481 |
| | Operating Expenses: | 234,091 | 237,318 | | 237,318 | | | | 237,318 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 39,756 | 41,143 | | 41,143 | | | | 41,143 |
| | Total Appropriation | \$ 1,061,131 | 1,030,942 | \$ - | \$ 1,030,942 | \$ - | \$ - | \$ - | \$ 1,030,942 |
| 3.3 | Embassy - Brussels | | | | | | | | |
| | Personnel: | 981,520 | 1,006,772 | | 1,006,772 | | | | 1,006,772 |
| | Operating Expenses: | 1,009,428 | 844,376 | | 844,376 | | | | 844,376 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 63,610 | 65,829 | | 65,829 | | | | 65,829 |
| | Total Appropriation | \$ 2,054,558 | 1,916,977 | \$ - | \$ 1,916,977 | \$ - | \$ - | \$ - | \$ 1,916,977 |
| 3.4 | Embassy - New York | | | | | | | | |
| | Personnel: | 856,564 | 777,326 | | 777,326 | | | | 777,326 |
| | Operating Expenses: | 1,254,583 | 1,123,180 | | 1,123,180 | | | | 1,123,180 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 63,610 | 65,829 | | 65,829 | | | | 65,829 |
| | Total Appropriation | \$ 2,174,757 | 1,966,335 | \$ - | \$ 1,966,335 | \$ - | \$ - | \$ - | \$ 1,966,335 |
| 3.5 | High Commission - Canberra | | | | | | | | |
| | Personnel: | 583,595 | 646,652 | | 646,652 | | | | 646,652 |
| | Operating Expenses: | 603,469 | 548,646 | | 548,646 | | | | 548,646 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 55,659 | 57,600 | | 57,600 | | | | 57,600 |
| | Total Appropriation | \$ 1,242,723 | 1,252,898 | \$ - | \$ 1,252,898 | \$ - | \$ - | \$ - | \$ 1,252,898 |
| 3.6 | Student Counselor - Fiji | | | | | | | | |
| | Personnel: | 209,611 | 207,220 | | 207,220 | | | | 207,220 |
| | Operating Expenses: | 142,428 | 130,025 | | 130,025 | | | | 130,025 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 23,854 | 24,686 | | 24,686 | | | | 24,686 |
| | Total Appropriation | \$ 375,893 | 361,931 | \$ - | \$ 361,931 | \$ - | \$ - | \$ - | \$ 361,931 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|---------------------|------------------|-------------------|---------------------|-------------------|----------------------|-------------|----------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 3.7 | Consulate General - American Samoa | | | | | | | | |
| | Personnel: | 264,819 | 265,659 | | 265,659 | | | | 265,659 |
| | Operating Expenses: | 135,712 | 123,509 | | 123,509 | | | | 123,509 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 31,805 | 32,914 | | 32,914 | | | | 32,914 |
| | Total Appropriation | \$ 432,336 | 422,082 | \$ - | \$ 422,082 | \$ - | \$ - | \$ - | \$ 422,082 |
| 3.8 | Embassy - Japan | | | | | | | | |
| | Personnel: | 659,304 | 660,572 | | 660,572 | | | | 660,572 |
| | Operating Expenses: | 1,002,652 | 1,030,576 | | 1,030,576 | | | | 1,030,576 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 71,561 | 74,057 | | 74,057 | | | | 74,057 |
| | Total Appropriation | \$ 1,733,517 | 1,765,205 | \$ - | \$ 1,765,205 | \$ - | \$ - | \$ - | \$ 1,765,205 |
| 3.9 | Embassy - China | | | | | | | | |
| | Personnel: | 602,272 | 573,190 | | 573,190 | | | | 573,190 |
| | Operating Expenses: | 815,574 | 776,324 | | 776,324 | | | | 776,324 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 55,659 | 57,600 | | 57,600 | | | | 57,600 |
| | Total Appropriation | \$ 1,473,505 | 1,407,114 | \$ - | \$ 1,407,114 | \$ - | \$ - | \$ - | \$ 1,407,114 |
| 3.10 | Consulate General - Sydney | | | | | | | | |
| | Personnel: | 555,446 | 569,493 | | 569,493 | | | | 569,493 |
| | Operating Expenses: | 491,836 | 438,513 | | 438,513 | | | | 438,513 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 31,805 | 32,914 | | 32,914 | | | | 32,914 |
| | Total Appropriation | \$ 1,079,087 | 1,040,920 | \$ - | \$ 1,040,920 | \$ - | \$ - | \$ - | \$ 1,040,920 |
| 4.0 | Scholarship, Training & Bilateral | | | | | | 22,669,653 | | 22,669,653 |
| | Personnel: | 354,926 | 358,244 | | 358,244 | | | | 358,244 |
| | Operating Expenses: | 53,670 | 41,013 | | 41,013 | | | | 41,013 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 71,561 | 74,057 | | 74,057 | | | | 74,057 |
| | Total Appropriation | \$ 480,157 | 473,314 | \$ - | \$ 473,314 | \$ - | \$ 22,669,653 | \$ - | \$ 23,142,968 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|---|----------------------|-------------------|-------------------|----------------------|-------------------|----------------------|-------------|----------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 5.0 | Trade Development and Promotion | | | | | | | | |
| | Personnel: | 474,161 | 465,287 | | 465,287 | | | | 465,287 |
| | Operating Expenses: | 63,731 | 54,209 | | 54,209 | | | | 54,209 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 71,561 | 74,057 | | 74,057 | | | | 74,057 |
| | Total Appropriation | \$ 609,453 | 593,553 | \$ - | \$ 593,553 | \$ - | \$ - | \$ - | \$ 593,553 |
| | Sub-Total Outputs Delivered by Ministry | \$ 15,738,016 | 15,161,572 | \$ 72,000 | \$ 15,089,572 | \$ - | \$ 21,562,686 | \$ - | \$ 35,611,337 |
| | 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 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|--|----------------------|-------------------|--|----------------------|-------------------|----------------------|-------------|----------------------|
| | 2015-16 | 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 | 19,496 | | 19,496 | | | | 19,496 |
| Group of 77 ECDC (USD\$2,000) | 4,806 | 4,806 | | 4,806 | | | | 4,806 |
| 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 |
| Tuna Commission Meeting | 100,000 | - | | - | | | | - |
| 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 |
| Wellington Chancery Renovations | 77,000 | - | | - | | | | - |
| 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 | 241,009 | 247,546 | | 247,546 | | | | 247,546 |
| Sub-Total - Transactions on Behalf of the State | \$ 6,112,940 | 5,942,477 | | \$ 5,942,477 | \$ - | \$ - | \$ - | \$ 5,942,477 |
| Revenues to the State: | | | | | | | | |
| Domain Royalties (.ws domain) | 672,000 | | 672,000 | (672,000) | | | | (672,000) |
| Sub-total - Revenue to the States | \$ 672,000 | - | \$ 672,000 | \$ (672,000) | \$ - | \$ - | \$ - | \$ (672,000) |
| Totals | \$ 21,850,956 | 21,104,049 | \$ 744,000 | \$ 21,032,049 | \$ - | \$ 21,562,686 | \$ - | \$ 41,553,814 |
| Total Appropriations | \$ 21,850,956 | 21,104,049 | Note: 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 2016/17 financial year covering the following:

| | | | |
|------------|----|-------|---|
| A total of | \$ | 0.827 | million tala for Policy Advice to the Minister |
| A total of | \$ | 0.173 | million tala for Ambassador-at-large for the Pacific |
| A total of | \$ | 0.534 | million tala for Conduct of Foreign Relations |
| A total of | \$ | 1.397 | million tala for High Commission - Wellington |
| A total of | \$ | 1.031 | million tala for Consulate General - Auckland |
| A total of | \$ | 1.917 | million tala for Embassy - Brussels |
| A total of | \$ | 1.966 | million tala for Embassy - New York |
| A total of | \$ | 1.253 | million tala for High Commission - Canberra |
| A total of | \$ | 0.362 | million tala for Student Counselor - Fiji |
| A total of | \$ | 0.422 | million tala for Consulate General - American Samoa |
| A total of | \$ | 1.765 | million tala for Embassy - Japan |
| A total of | \$ | 1.407 | million tala for Embassy - China |
| A total of | \$ | 1.041 | million tala for Consulate General - Sydney |
| A total of | \$ | 0.473 | million tala for Scholarships, Training & Bilateral |
| A total of | \$ | 0.594 | million tala for Trade Development & Promotion |
| A total of | \$ | 5.942 | 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 **\$744,000** tala of revenue in 2016/17, 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 |

PERFORMANCE FRAMEWORK

| | Ministry Level Outcomes | Outputs & Projects (Appropriations) |
|--|---|--|
| Ministry Level Outcomes & Outputs | 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 forums, including the provision of consular services to Samoans abroad. | Output 2: Conduct of Foreign Relations Output 3: Representation overseas |
| | 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. | |
| <i>Ministry Level Desired Outcome</i> | <i>Other Stakeholders and Influences</i> |
| 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 138,149 | 139,407 |
| Operating Costs | 635,453 | 605,211 |
| Capital Costs | | |
| Overheads | 79,512 | 82,286 |
| Total Appropriation | 853,114 | 826,904 |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| 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 2013 by December 2014 | Dec-14 | Dec-15 | Dec-16 |
| Date by which the Outcomes of the Mission Review is implemented | Aug-14 | Aug-15 | Aug-16 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 101,173 | 102,119 |
| Operating Costs | 49,713 | 29,250 |
| Capital Costs | | |
| Overheads | 39,756 | 41,143 |
| Total Appropriation | 190,642 | 172,512 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Percentage of credentials presented within the pacific | N/A | 80% | 80% |
| 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 364,422 | 383,708 |
| Operating Costs | 165,229 | 108,886 |
| Capital Costs | | |
| Overheads | 39,756 | 41,143 |
| Total Appropriation | 569,407 | 533,737 |
| Non Taxation Revenue | 72,000 | 72,000 |

PERFORMANCE FRAMEWORK

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 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 | 88 | 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% |
| 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% |
| Percentage of Council of Regional Organizations in the Pacific (CROP) meetings attended with positive outcomes. | 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 2016 | by June 2017 |
| 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 | 60 | 50 |

PERFORMANCE FRAMEWORK

| | Baseline Data | | |
|--|----------------------|-------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| 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 | 300 people | 200 |
| Date by which the VIP Service Satisfaction Survey is developed and trialled | by June 2015 | by June 2016 | bu June 2016 |
| Number of apostilles issued. | 1,000 | 1,000 | 1,000 |
| 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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 890,377 | 860,904 |
| Operating Costs | 471,197 | 478,641 |
| Capital Costs | | |
| Overheads | 55,659 | 57,600 |
| Total Appropriation | 1,417,233 | 1,397,145 |

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 official meetings per month with Senior New Zealand Government Officials | 9-10 | 9-10 | 10-11 |
| Number of meetings per month with Heads of Missions and Representatives of foreign governments(bilateral) | 9-10 | 9-10 | 10-11 |
| Number of official / diplomatic functions attended per month | 10-12 | 10-12 | 10-12 |
| Number of official / diplomatic functions hosted per month | 3-4 | 3-4 | 5-6 |
| Consular | | | |
| Number of visits facilitated monthly for Samoa Government dignitaries | 5 | 5 | 6 |
| Number of visas processed annually for government Ministers and officials attending overseas conferences etc | 320 | 320 | 320 |
| Number of apostille documents certified per month | 6-7 | 6-7 | 6-7 |
| Number of Samoan government properties managed | 3 | 3 | 3 |

PERFORMANCE FRAMEWORK

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 787,284 | 752,481 |
| Operating Costs | 234,091 | 237,318 |
| Capital Costs | | |
| Overheads | 39,756 | 41,143 |
| Total Appropriation | 1,061,131 | 1,030,942 |

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 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 | 200 - 250 |
| Number of passport waivers issued | 100-200 | 100 - 200 | 100 - 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 | 5 - 10 |
| Number of Document of Identities issued | 5-20 | 5 - 20 | 5 - 20 |
| Number of Certificate of Identities issued | 50-100 | 50 - 100 | 50 - 100 |
| Number of Immigration/Tourism Enquiries handled | 5,000-5,500 | 5000 - 5500 | 5000 - 5500 |

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 981,520 | 1,006,772 |
| Operating Costs | 1,009,428 | 844,376 |
| Capital Costs | | |
| Overheads | 63,610 | 65,829 |
| Total Appropriation | 2,054,558 | 1,916,977 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|-------------------------------------|
| 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 meetings | 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 | June 2016 | All credentials have been presented |
| Represent Samoa at 4 Diplomatic Receptions by June 2014 | June 2015 | June 2016 | June 2017 |
| Number of meetings with key bilateral partner nations & other government representatives in Europe | 40 | 40 | 40 |
| Relations with international | | | |
| Number of meetings with key bilateral partner nations | 20 | 15 | 15 |
| 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% |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| 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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 856,564 | 777,326 |
| Operating Costs | 1,254,583 | 1,123,180 |
| Capital Costs | | |
| Overheads | 63,610 | 65,829 |
| Total Appropriation | 2,174,757 | 1,966,335 |

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 meetings annually with U.S. Department of State in Washington | 2 to 4 | 2 to 4 | 1 - 2 |
| Number of meetings per month with other Senior US government officials | 2 to 4 | 2 to 4 | 2 - 4 |
| Number of meetings per month with Heads of Missions & Representatives of foreign governments in New York & Washington and Establishment of Diplomatic Relations | 20 to 30 | 20 to 30 | 10 - 12 |
| Number of United Nations General Assembly meetings attended each month | 10 to 12 | 10 to 12 | 8 - 10 |
| Number of United Nations Committee meetings attended each month | 40 to 50 | 40 to 50 | 20 - 30 |
| Number of Regional & International meetings, seminars & training courses attended annually: | 10 to 12 | 10 to 12 | 2 - 4 |
| Number of Regional and Sub-regional Groups meetings and other meetings at UN (per month) | 10 to 14 | 10 to 14 | 10 - 14 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of official / diplomatic functions attended monthly | 10 to 12 | 10 to 12 | 10 - 12 |
| Number of official / diplomatic functions hosted monthly | 1 to 2 | 1 to 2 | 1 - 2 |
| Number of visits facilitated for Samoa Government and other Pacific Regional Groups dignitaries annually | 8 to 10 | 8 to 10 | 8 - 10 |
| Number of Passports issued each year | 20 to 24 | 20 to 24 | 20 - 24 |
| Number of apostille documents certified annually | 4 to 5 | 4 to 5 | 4 - 5 |
| Number of other documents certified or issued annually | 20 to 24 | 20 to 24 | 20 - 24 |
| Number of visas issued to medical students annually | 2 to 3 | 2 to 3 | 1 - 2 |
| Number of visas issued annually for work and study attachments | 7 to 10 | 7 to 10 | 6 - 8 |
| Number of Certificates issued annually for Births, Deaths and Marriages | 12 to 15 | 12 to 15 | 12 - 15 |

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 583,595 | 646,652 |
| Operating Costs | 603,469 | 548,646 |
| Capital Costs | | |
| Overheads | 55,659 | 57,600 |
| Total Appropriation | 1,242,723 | 1,252,898 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| 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 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| 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 |
| 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 209,611 | 207,220 |
| Operating Costs | 142,428 | 130,025 |
| Capital Costs | | |
| Overheads | 23,854 | 24,686 |
| Total Appropriation | 375,893 | 361,931 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| 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 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| 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 |
| 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 264,819 | 265,659 |
| Operating Costs | 135,712 | 123,509 |
| Capital Costs | | |
| Overheads | 31,805 | 32,914 |
| Total Appropriation | 432,336 | 422,082 |

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 Passports Issued | 550 | 700 | 600 |
| Number of Birth Certificates issued | 30 | 25 | 30 |
| Number of travel permits issued (14 & 30 days) | 8500 | 9000 | 9000 |
| Number of Certificate of Identities issued | 10 | 8 | 10 |
| Number of Document of Identities | 30 | 15 | 20 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of foreign passport endorsement | 12 | 15 | 15 |
| Number of passport extension | 130 | 50 | 150 |
| Number of passport endorsement | 22 | 30 | 30 |
| Number of letter of authority to travel without passport | 55 | 15 | 20 |
| Number of document of identities extension | 14 | 10 | 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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 659,304 | 660,572 |
| Operating Costs | 1,002,652 | 1,030,576 |
| Capital Costs | | |
| Overheads | 71,561 | 74,057 |
| Total Appropriation | 1,733,517 | 1,765,205 |

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 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 | 6-7 | 9-10 |
| Number of meetings (monthly average) with senior Japanese government officials (MOFA, JICA, PIC etc). | 5-6 | 5-6 | 8-9 |
| Number of events/meetings (average monthly) hosted by Japanese Prefectural (state) and local governments, and utilities and NGOs. | 3-4 | 3-4 | 7-8 |
| Number of Pacific Island Ambassadors and officials meetings (average per month) | 1-2 | 1-2 | 1-2 |
| Number of official/diplomatic functions attended (per month) | 5-6 | 6-7 | 7-8 |
| Number of official/diplomatic functions hosted (monthly average) | 2-3 | 2-3 | 4-5 |
| 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) | Ambassador presented his Credentials to the President of the Philippines (January 2014) and Russia (June 2014) | Republic of the Philippines (July 2016); Russian Federation (August 2016); India (October 2016); United Arab Emirates (November 2016) |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of visits facilitated for Samoa Government dignitaries | 5 | 5 | 8-9 |
| Consular Services | | | |
| Number of visas processed for government Ministers and officials attending overseas conferences etc | 5 | 5 | 5 |
| Number of Passports issued | 3-4 | 3-4 | 3-4 |
| 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 | 16 | 70 |
| 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 | 2-3 | 9-10 |

3.9 - Embassy - China

Output Manager: Ambassador

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 602,272 | 573,190 |
| Operating Costs | 815,574 | 776,324 |
| Capital Costs | | |
| Overheads | 55,659 | 57,600 |
| Total Appropriation | 1,473,505 | 1,407,114 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| 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 | 2-3 | 5 |
| Number of meetings (monthly) with Heads of Missions & Representatives of Foreign Governments in China | 2-3 | 2-3 | 2-3 |
| Number of Pacific Islands Ambassadors' Group (PIA) meetings attended | 12 | 8 | 8 |
| Number of official /diplomatic functions attended (monthly) | 6-7 | 5-7 | 5-7 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of official /diplomatic functions hosted | 10-12 | 10-13 | 10-13 |
| Consular Services | | | |
| Number of visits facilitated for Samoa Government dignitaries | 8-10 | 8-10 | 10-12 |
| Number of visas processed for government Ministers and officials attending overseas conferences etc (and Samoan students in China) | 4-6 | 4-7 | 6-8 |
| Number of Passports issued | 5-7 | 5-7 | 5-7 |
| Number of Consular enquiries (monthly average) | 5-6 | 5-6 | 5-6 |
| Samoan Scholarship Students - CHINA | | | |
| Number of scholarships briefing | 3-4 | 3-5 | 6-7 |
| Number of new scholarship students | 70-75 | 70-80 | 70-80 |
| 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 | 6-10 |

3.10 - Consulate General - Sydney

Output Manager:

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 555,446 | 569,493 |
| Operating Costs | 491,836 | 438,513 |
| Capital Costs | | |
| Overheads | 31,805 | 32,914 |
| Total Appropriation | 1,079,087 | 1,040,920 |

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 Official / diplomatic Functions attended | 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 Certificates/Police Reports obtained from Samoa | 100-150 | 20-30 | 20-30 |
| Number of passport waivers issued | 100-150 | 10-30 | 10-30 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of trade/tourism enquiries(including RSE project) | 70-80 | 30-50 | 30-50 |
| Number of enquiries processed on behalf of other government ministries | 50-60 | 50-60 | 50-60 |
| Number of Foreign Passport Endorsement of Exemption processed | 300-500 | 300-500 | 300-500 |

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 a transparent and accountable manner.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 354,926 | 358,244 |
| Operating Costs | 53,670 | 41,013 |
| Capital Costs | | |
| Overheads | 71,561 | 74,057 |
| Total Appropriation | 480,157 | 473,314 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Percentage of scholarship applications/scholarship related issues & policies resolved by the Staff Training and Scholarship Committee | 100% | 100% | 100% |
| Percentage of new long term overseas scholarship opportunities awarded and processed | 100% | 100% | 100% |
| Number of long term overseas scholarship returning graduates | 30 - 50 | 30 - 50 | 30 - 50 |
| Percentage utilisation of new long term locally tenable scholarships awarded and processed | 100% | 100% | 100% |
| Number of long term locally tenable scholarship graduates | 80 - 110 | 80 - 110 | 80 - 110 |
| New scholarship award offers secured over and above traditional award numbers | 20 | 20 | 20 |
| Bilaterals | | | |
| Percentage of harmonization processes achieved and improved through the tripartite scholarship partnership (eg. Selection process/placement of students etc) | 100% | 100% | 100% |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| 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 projects and Scholarships and Training | 100% | 100% | 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 effectively manage, coordinate and facilitate trade policy issues and trade promotion strategies, and ensure Samoa's active participation in regional and international trading arrangements

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 474,161 | 465,287 |
| Operating Costs | 63,731 | 54,209 |
| Capital Costs | | |
| Overheads | 71,561 | 74,057 |
| Total Appropriation | 609,453 | 593,553 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|---|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| World Trade Organisation (WTO) | | | |
| (i) Increased awareness of stakeholders on WTO agreements and Samoa's WTO obligations by June 2015 | 50% | 60% | 70% |
| (ii) Ensure Samoa's effective engagement in relevant WTO Committees on issues of interest through briefings for participants to 4 meetings. | June 2015 | June 2016 | June 2017 |
| African Caribbean Pacific / European Union Economic Partnership Agreement | | | |
| (i) Samoa's position to be incorporated in regional and international negotiations of EPA issues. | June 2015 | June 2016 | June 2018 |
| (ii) increased awareness of local stakeholders on status of EPA negotiations through National Working Committee meetings and workshops. | 20% | 40% (assuming it is concluded within this financial year) | 100% |
| Pacific Agreement on Closer Economic Ties Plus (PACER PLUS) | | | |
| (i) Date by which Samoa's position to be incorporated in 2 regional meetings and 3 negotiating sessions . | June 2015 | June 2016 | June 2017 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| (ii) increased awareness of national stakeholders regarding the status of PACER Plus through 2 consultations and workshops by June 2015 | 50% | 60% | 70% |
| Pacific Island Countries Trade Agreement | | | |
| (i) increased awareness of national stakeholders of PICTA agreements through workshops by June 2015 | 50% | 60% | 70% |
| Trade Promotion | | | |
| (i) maintain annual dialogue of 'Joint Economic Integration Initiative' with American Samoa | June 2015 | June 2016 | June 2017 |
| (ii) Timely dissemination of quarterly bulletins and bi-annual updates of trade services to national & regional stakeholders through the Ministry website | 95% | 95% | 98% |
| (iii) assessment of implementation of Trade, Commerce & Manufacturing Sector Plan | June 2015 | June 2016 | June 2017 |

MINISTRY OF HEALTH

Responsible Minister: Hon.Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|---|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|-------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Number of Positions Approved | 150 | 150 | | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 1.0 | Policy Advice to the Responsible Minister | | | 5,620 | (5,620) | 2,555,000 | | | 2,549,380 |
| | Personnel: | 314,528 | 329,732 | | 329,732 | | | | 329,732 |
| | Operating Expenses: | 121,300 | 112,690 | | 112,690 | | | | 112,690 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 124,293 | 114,702 | | 114,702 | | | | 114,702 |
| | Total Appropriation | \$ 560,121 | \$ 557,124 | \$ 5,620 | \$ 551,504 | \$ 2,555,000 | \$ - | \$ - | \$ 3,106,504 |
| 2.0 | Ministerial Support | | | | | | | | |
| | Personnel: | 88,074 | 105,537 | | 105,537 | | | | 105,537 |
| | Operating Expenses: | 149,423 | 143,020 | | 143,020 | | | | 143,020 |
| | Capital Costs: | - | 40,800 | | 40,800 | | | | 40,800 |
| | Overheads: | 62,147 | 57,351 | | 57,351 | | | | 57,351 |
| | Total Appropriation | \$ 299,644 | \$ 346,708 | \$ - | \$ 346,708 | \$ - | \$ - | \$ - | \$ 346,708 |
| 3.0 | Strategic Planning, Policy and Research Division | | | | | | | | |
| | Personnel: | 303,054 | 303,268 | | 303,268 | | | | 303,268 |
| | Operating Expenses: | 90,786 | 55,135 | | 55,135 | | | | 55,135 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 124,293 | 114,702 | | 114,702 | | | | 114,702 |
| | Total Appropriation | \$ 518,133 | \$ 473,105 | \$ - | \$ 473,105 | \$ - | \$ - | \$ - | \$ 473,105 |
| 4.0 | Health Protection and Enforcement Division | | | 15,500 | (15,500) | 2,493,000 | | | 2,477,500 |
| | Personnel: | 1,391,990 | 1,263,211 | | 1,263,211 | | | | 1,263,211 |
| | Operating Expenses: | 221,640 | 181,911 | | 181,911 | | | | 181,911 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 372,880 | 344,107 | | 344,107 | | | | 344,107 |
| | Total Appropriation | \$ 1,986,510 | \$ 1,789,229 | \$ 15,500 | \$ 1,773,729 | \$ 2,493,000 | \$ - | \$ - | \$ 4,266,729 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--|---------------------|---------------------|-------------------|---------------------|-------------------|-------------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Outputs Delivered by Ministry: | | | | | | | |
| 5.0 | Health Services, Performance & Quality for Medical, Dental & Allied Health Services | | | | | | | |
| | Personnel: | 398,246 | 416,633 | | 416,633 | | | 416,633 |
| | Operating Expenses: | 43,525 | 38,974 | | 38,974 | | | 38,974 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 124,293 | 114,702 | | 114,702 | | | 114,702 |
| | Total Appropriation | \$ 566,064 | \$ 570,309 | \$ - | \$ 570,309 | \$ - | \$ - | \$ 570,309 |
| 6.0 | Health Services, Performance & Quality Assurance (Nursing/Midwifery) | | | 45,745 | (45,745) | | | (45,745) |
| | Personnel: | 391,757 | 395,417 | | 395,417 | | | 395,417 |
| | Operating Expenses: | 863,812 | 1,012,109 | | 1,012,109 | | | 1,012,109 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 124,293 | 114,702 | | 114,702 | | | 114,702 |
| | Total Appropriation | \$ 1,379,862 | \$ 1,522,228 | \$ 45,745 | \$ 1,476,483 | \$ - | \$ - | \$ 1,476,483 |
| 7.0 | Registrar of Healthcare Professional Services | | | 30,150 | (30,150) | | | (30,150) |
| | Personnel: | 282,347 | 283,471 | | 283,471 | | | 283,471 |
| | Operating Expenses: | 100,000 | 64,020 | | 64,020 | | | 64,020 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 62,147 | 57,351 | | 57,351 | | | 57,351 |
| | Total Appropriation | \$ 444,494 | \$ 404,842 | \$ 30,150 | \$ 374,692 | \$ - | \$ - | \$ 374,692 |
| 8.0 | Health Information System and Information, Communication & Technology | | | | | | | |
| | Personnel: | 424,263 | 354,707 | | 354,707 | | | 354,707 |
| | Operating Expenses: | 121,455 | 111,128 | | 111,128 | | | 111,128 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 62,147 | 57,351 | | 57,351 | | | 57,351 |
| | Total Appropriation | \$ 607,865 | \$ 523,186 | \$ - | \$ 523,186 | \$ - | \$ - | \$ 523,186 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|----------------------|----------------------|-------------------|----------------------|---------------------|---------------------|-------------|----------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 9.0 | National Health Surveillance & International Health Regulations | | | | | | | | |
| | Personnel: | 237,388 | 253,437 | | 253,437 | | | | 253,437 |
| | Operating Expenses: | 52,950 | 71,265 | | 71,265 | | | | 71,265 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 62,147 | 57,351 | | 57,351 | | | | 57,351 |
| | Total Appropriation | \$ 352,485 | \$ 382,053 | \$ - | \$ 382,053 | \$ - | \$ - | \$ - | \$ 382,053 |
| 10.0 | Health Sector Coordination, Resourcing & Monitoring | | | | | | | | |
| | Personnel: | 704,533 | 732,555 | | 732,555 | | | | 732,555 |
| | Operating Expenses: | 55,600 | 49,038 | | 49,038 | | | | 49,038 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 124,293 | 114,702 | | 114,702 | | | | 114,702 |
| | Total Appropriation | \$ 884,426 | \$ 896,295 | \$ - | \$ 896,295 | \$ - | \$ - | \$ - | \$ 896,295 |
| | Sub-Total Outputs Delivered by Ministry | \$ 7,599,604 | \$ 7,465,081 | \$ 97,015 | \$ 7,368,066 | \$ 5,048,000 | \$ - | \$ - | \$ 12,416,066 |
| | Outputs Provided by Third Parties: | | | | | | | | |
| | Grants and Subsidies : | | | | | | | | |
| | Samoa National Kidney Foundation ¹ | 6,185,404 | 6,649,179 | | 6,649,179 | | | | 6,649,179 |
| | Samoa National Health Services ² | 65,303,862 | 70,699,820 | | 70,699,820 | | 2,656,500 | | 73,356,320 |
| | Diabetes Association Clinic | - | 50,000 | | 50,000 | | | | 50,000 |
| | 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 | \$ 71,559,266 | \$ 77,468,998 | \$ - | \$ 77,468,998 | \$ - | \$ 2,656,500 | \$ - | \$ 80,125,498 |
| | Transactions on Behalf of the State: | | | | | | | | |
| | Membership Fees | | | | | | | | |
| | WHO Contribution | 35,000 | 35,000 | | 35,000 | | | | 35,000 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|--|----------------------|----------------------|--|----------------------|-------------------|---------------------|-------------|----------------------|
| | 2015-16 | 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 | 440,600 | 240,600 | | 240,600 | | | | 240,600 |
| Government Policies / Initiatives | | | | | | | | |
| Returning Graduates (Doctors/Nurses) | 490,188 | 980,000 | | 980,000 | | | | 980,000 |
| Bachelor of Health Science | 95,000 | 75,000 | | 75,000 | | | | 75,000 |
| Drinking Water Quality and Sanitation Monitoring and Awareness Program | 108,500 | 133,900 | | 133,900 | | | | 133,900 |
| Rents & Leases | 34,200 | 34,200 | | 34,200 | | | | 34,200 |
| VAGST Output Tax | 424,416 | 400,270 | | 400,270 | | | | 400,270 |
| Sub-Total - Transactions on Behalf of the State | \$ 1,627,904 | \$ 1,898,970 | | \$ 1,898,970 | - | \$ - | \$ - | \$ 1,898,970 |
| Totals | \$ 80,786,774 | \$ 86,833,049 | \$ 97,015 | \$ 86,736,034 | 5,048,000 | \$ 2,656,500 | \$ - | \$ 94,440,534 |
| Total Appropriations | \$ 80,786,774 | \$ 86,833,049 | Vote: <u>MINISTRY OF HEALTH</u> | | | | | |

Memorandum Items and Notes

For information Only

1 : Refer to page 292 for Details

2 : Refer to page 297 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 2016/17 financial year covering the following:

| | | |
|------------|-----------|---|
| A total of | \$ 0.557 | million tala for Policy Advice to the Responsible Minister |
| A total of | \$ 0.347 | million tala for Ministerial Support Services |
| A total of | \$ 0.473 | million tala for Health Strategic Development & Planning |
| A total of | \$ 1.789 | million tala for Health Promotion & Preventive Health Services |
| A total of | \$ 0.570 | million tala for Health Services, Performance & Quality for Medical, Dental & Allied Health Services |
| A total of | \$ 1.522 | million tala for Health Services, Performance & Quality Assurance (Nursing/Midwifery) |
| A total of | \$ 0.405 | million tala for Registrar of Healthcare Professional Services |
| A total of | \$ 0.523 | million tala for Health Information System and Information, Communication & Technology |
| A total of | \$ 0.382 | million tala for National Health Surveillance & International Health Regulations |
| A total of | \$ 0.896 | million tala for Health Sector Coordination, Resourcing & Monitoring |
| A total of | \$ 77.255 | million tala for grants and subsidies to third parties |
| A total of | \$ 1.899 | 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 **\$97,015** tala of revenue in 2016/17, 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 |
| 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

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 314,528 | 329,732 |
| Operating Costs | 121,300 | 112,690 |
| Capital Costs | | |
| Overheads | 124,293 | 114,702 |
| Total Appropriation | 560,121 | 557,124 |
| Non Taxation Revenue | 5,120 | 5,620 |

PERFORMANCE FRAMEWORK

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 Regional and International technical obligations | 8 (FY2009/2010) | 10 | 12 |
| Evidence of Overall Health Systems Strengthening through Policy and Legislative Compliance | Annual | Annual | Annual |
| Oversight of Strategic Planning Monitoring and Evaluation of Health Services | Annual | Annual | Annual |
| Percentage of Legal Opinions provided and actioned (implementation of some depends on outside factors) | N/A | 40 | 80% |
| Internal Systems and processes strengthened through Internal Audits conducted. | 6 (2009/2010) | 8 | 8 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 88,074 | 105,537 |
| Operating Costs | 149,423 | 143,020 |
| Capital Costs | | 40,800 |
| Overheads | 62,147 | 57,351 |
| Total Appropriation | 299,644 | 346,708 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 303,054 | 303,268 |
| Operating Costs | 90,786 | 55,135 |
| Capital Costs | | |
| Overheads | 124,293 | 114,702 |
| Total Appropriation | 518,133 | 473,105 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| School Nursing Policy completed and submitted to Cabinet for endorsement | N/A | July 2015 | July 2017 |
| 2 existing health policies reviewed on an annual basis | N/A | 2 | 2 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| 6 monthly progress reports on implementation of the (i) MOH Corporate Plan; (ii) MoH Service Standards; submitted to DG & Management for policy decision making | N/A | 2 | 4 |
| Number of research reports obtained & utilized for policy development & advice | 4 (2009/2010) | 2 | 2 |
| Annual Report on HSP implementation status submitted to CDC | N/A | 1 | 1 |
| Development of MOH Corporate Plan 2017-2020 | N/A | N/A | 1 |
| Cabinet endorsed health policies are monitored and evaluated on a six monthly basis. | N/A | 2 | 2 |
| Six monthly progress reports on implementation status of the Complaints and Grievance Policy | N/A | 2 | 2 |
| 1 completion report for Masima project provided. | N/A | 1 | 1 |
| National Health Accounts Reports completed and finalised | 1 | 1 | 2 |
| MoH Newsletter published and distributed for the information of the Health Sector every quarter | N/A | 12 | 4 |
| 6 monthly reporting of POHLN courses and assessment for HRH development | 1 | 4 | 2 |

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,391,990 | 1,263,211 |
| Operating Costs | 221,640 | 181,911 |
| Capital Costs | | |
| Overheads | 372,880 | 344,107 |
| Total Appropriation | 1,986,510 | 1,789,229 |
| Non Taxation Revenue | 15,500 | 15,500 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Percentage of (Public, Private Mission) schools complied with school nutrition standards during quarterly monitoring visits *Healthy Food *Healthy Drinks | 5% | 35% | 45% |
| Percentage of baby friendly hospital (13) STEPS for successful breast feeding implemented by TTM and MT2 Hospitals. | N/A | 60% | 60% |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of villages,organisations / workplaces that practised Physical exercises based on the National Physical Activity Guidelines. | 164 (2009/2010) | 230 | 230 |
| Number of schools that comply with at least two of the Health Promoting Schools Standards - (* IEC Materials, *Community Links) | 140 (2009/2010) | 215 | 215 |
| Percentage of the target population who have been evaluated on the media awareness programs through different media outlets | 80% (2009/2010) | 80% | 85% |
| Number of Health Awareness and Promotion Programs conducted | 7 | 7 | 10 |
| Number of public places inspected that complied with Smoke Free legislation requirements | NA | 210 | 250 |
| Number of tobacco outlets monitored during FY complying with Tobacco Regulations 2018. (selling in small quantities, selling to minor, advertisement) | NA | 60% | 70% |
| Annual testing of tobacco products to determine the level of constituents of Pall Mall | NA | | 100% |
| Number of new food premises issued with Compliance Certificates | N/A | 15 | 40 |
| Percentage of MOH registered food premises complied with food safety Requirements | 40% (2009/2010) | 85% | 85% |
| Percentage of inspected food premises issued with warning notices | 10% (2014/2015) | | 15% |
| Percentage of inspected food premises issued with closing orders | 5% (2014/2015) | | 10% |
| Annual training for food handlers | 1 (2014/2015) | | 100% |
| Percentage of Health Care Waste producers complying with National HCW management plan and guidelines | 0% (2009/2010) | 100% | 100% |
| Percentage of Burial Matters complied with Health Requirements | 60% (2011/2012) | | 80% |
| Percentage of OHS complaints served and complied with Health Requirements | 40% (2011/2012) | | 60% |
| Percentage of HIA conducted and reports submitted | 4 (2014/2015) | 10 | 80% |

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

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 398,246 | 416,633 |
| Operating Costs | 43,525 | 38,974 |
| Capital Costs | | |
| Overheads | 124,293 | 114,702 |
| Total Appropriation | 566,064 | 570,309 |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Quarterly Monitoring of adherence to Clinical Guidelines by Medical and Allied Professions in the performance of duties. | NA | 4 | 4 |
| Quarterly monitoring visits of the house surgeon and all other Health care Professional Graduate | NA | 12 | 4 |
| Monitoring/Auditing of Clinical and supportive services. | NA | 12 | 4 |
| Quarterly Mortality Audits | NA | 4 | 4 |
| Quarterly monitoring of compliance for certification of deaths | NA | 2 | 4 |
| Six monthly Reporting of Progress of Bachelor of Health Science students sponsored | NA | 2 | 2 |
| Annual Induction workshops for New Health Care Professional Graduates (House Surgeons and Allied Professionals) | 1 | 2 | 2 |
| Annual Review of the Percentage of Diabetic patients registered at the DAS Clinic having their HbA1C tests done at least 3 times a year with a level of <6% (Target 50%) | 10% (2010/2011) | 20% | 20% |

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

Output Manager: Assistant Chief Executive Officer - Nursing & Midwifery

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 391,757 | 395,417 |
| Operating Costs | 863,812 | 1,012,109 |
| Capital Costs | | |
| Overheads | 124,293 | 114,702 |
| Total Appropriation | 1,379,862 | 1,522,228 |
| Non Taxation Revenue | 28,470 | 45,745 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Percentage of Nursing & Midwifery recruits/students at NUS who are sponsored | 80% (2009/2010) | 100% | 100% |
| Percentage of nursing graduates in Orientation Programme who meet Registration Requirements | 100% (2009/2010) | 100% | 100% |
| Ongoing/Monthly monitoring of orientation program to ascertain level of competencies to meet registration requirements. | 100% (2009 / 2010) | 100% | 100% |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Percentage of practicing nurses & midwives in the health sector who comply with requirements for Annual Practising Certificates in line with National Standards for Nursing & Midwifery Practice | 100% (2009/2010) | 100% | 100% |
| 3 credentialling programs to be completed by December 2016. Neonatal nursing, advanced nursing practice and family planning | 70% (2009/2010) | 80% | 80% |
| Percentage of audited Nursing & Midwifery service providers that meet Infection Control Standards | 80% (2009/2010) | 80% | 80% |
| Number of Clinical Audits completed annually | 4 (2009/2010) | 10 | 10 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 282,347 | 283,471 |
| Operating Costs | 100,000 | 64,020 |
| Capital Costs | | |
| Overheads | 62,147 | 57,351 |
| Total Appropriation | 444,494 | 404,842 |
| Non Taxation Revenue | 12,420 | 30,150 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| 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% |
| Monitor legally mandated healthcare professionals. | 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

PERFORMANCE FRAMEWORK

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 424,263 | 354,707 |
| Operating Costs | 121,455 | 111,128 |
| Capital Costs | | |
| Overheads | 62,147 | 57,351 |
| Total Appropriation | 607,865 | 523,186 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Quarterly monitoring visit in order to report on National Health Statistics from Health Service Providers and Network Infrastructure Assessment | N/A | 4 | 4 |
| six monthly MOH Bulletin published and distributed for the information of the health sector, government agencies and general public | N/A | 2 | 2 |
| Implement Plan Of Work targeted under the eHealth Policy and Strategy | N/A | Ongoing | Ongoing |
| Security and Maintenance of Information Systems and Communication Technologies resources suitable for MOH and Health Sector . | N/A | 2 | 2 |
| six monthly monitoring report of Information Technology Resources (Inventory and Services) suitable for MOH needs. | N/A | 2 | 2 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 237,388 | 253,437 |
| Operating Costs | 52,950 | 71,265 |
| Capital Costs | | |
| Overheads | 62,147 | 57,351 |
| Total Appropriation | 352,485 | 382,053 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Syndromic Surveillance - Ongoing monitoring for outbreak detection and early warning, provide weekly reports to WPRO as part of IHR commitment (disease outbreak in the Pacific region) | 40 | 50 | 50 |
| CDCC meetings for discussions and analysis of infectious disease data for control strategies and policy direction of any potential disease outbreaks | 8 | 8 | 8 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|---|--|---|---|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Quarterly Production of Communicable Disease (CD) surveillance report to CEO and health sector stakeholder | 4 | 4 | 4 |
| Production and Disemmination of Surveillance Bulletins including any Public Health Alerts | NA | 4 | 4 |
| Ongoing community monitoring and disease outbreak investigations. | 10 | 40 | 40 |
| Production of annual NCD surveillance report | N/A | 2 | 1 |
| weekly mortality reporting monitoring mortality due to NCD | n/a | 50 | 50 |
| Provide ongoing Technical Advice on Epidemics, Pandemics, Public Health events of international concern (PHEIC) that may indicate possible local outbreaks. | 20 | 30 | 100% |
| Emergency cases at Port Health attended to (Emergencies) | N/A | 100% | 100% |
| Percentage of Lab confirmed typhoid cases investigated through contact tracing - completed and not completed CT. | 70% (2009/2010) | 100% | 80% |
| Percentage of schools complying with Sanitation Guidelines per quarterly monitoring | 95% (2010/2011) | 100% | 80% |
| Percentage of Vector complaints investigated and actioned according to Health Ordinance 1959 | N/A | 100% | 100% |
| Percentage of Nuisance Complaints actioned in accordance with Health Ordinance 1959. | 70% | 80% | 80% |
| Monthly Monitoring visits to public toilet facilities complying with Sanitation Guideline. | 20% | 80% | 85% |
| Attendance to enforce compliance of international flights & vessels to International Health Regulations 2005. | 100% | 100% | 100% |
| Frequency of Testing of SWA endpoints and Independent Water Scheme (IWS) against National Drinking Water Standards - Treatment Plants - Bore holes - IWS - Registered Bottled Water Companies | (2010/2011) - 1 per month - quarterly - 1 per year - quarterly | - monthly - monthly - quarterly | - monthly - monthly - quarterly |
| Percentage of Independent Water Schemes complying with the National drinking water standards. | 7% (2009/2010) | 15% | 10% |
| Percentage of SWA Treatments complying with the National Drinking Water Standards | 61% (2009/2010) | 87% | 87% |
| Percentage of Bottled water companies complying with the National Drinking Standards | 60% | 100% | 100% |
| Percentage of Bor Holes complying with the National Drinking Standards | N/A | NA | 40% |

PERFORMANCE FRAMEWORK

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 704,533 | 732,555 |
| Operating Costs | 55,600 | 49,038 |
| Capital Costs | | |
| Overheads | 124,293 | 114,702 |
| Total Appropriation | 884,426 | 896,295 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Biannual Reporting of Health Sector Programs (WHO, Health SWAp, UNFPA, SPC/Global Fund, NCD Program). | Annual | 4 | 2 |
| Number of Regional and International technical obligations | 8 (2009/2010) | 6 | 6 |
| Quarterly/Biannual Financial Reports on the Health Sector Programs submitted to MOF and Development Partners | 4 (2009/2010) | 8 | 8 |
| Manage and coordinate Implementation Support Missions | 2 (2009/2010) | 2 | 2 |
| Quarterly monitoring of Sexual Reproductive Health including Presumptive treatment and family planning commodities, Youth Friendly Services and VCCT clinics at Rural District Hospitals and Community Health Centres. | 8 (2009/2010) | 4 | 4 |
| Annual Audits of Health Sector Programs completed (Health SWAp, Global Fund & UNFPA) | 3 | 2 | 1 |

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

Responsible Minister: Hon.Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|---------------------|------------------|-------------------|---------------------|-------------------|-------------------|-------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Number of Positions Approved | 197 | 201 | | | | | | |
| 1.0 | Policy Advice to the Responsible Minister | | | | | | | | |
| | Personnel: | 185,816 | 164,790 | | 164,790 | | | | 164,790 |
| | Operating Expenses: | 129,021 | 113,559 | | 113,559 | | | | 113,559 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 100,351 | 97,846 | | 97,846 | | | | 97,846 |
| | Total Appropriation | \$ 415,188 | 376,195 | \$ - | \$ 376,195 | \$ - | \$ - | \$ - | \$ 376,195 |
| 2.0 | Ministerial Support | | | | | | | | |
| | Personnel: | 94,509 | 107,097 | | 107,097 | | | | 107,097 |
| | Operating Expenses: | 162,183 | 138,669 | | 138,669 | | | | 138,669 |
| | Capital Costs: | - | 40,800 | | 40,800 | | | | 40,800 |
| | Overheads: | 112,895 | 110,077 | | 110,077 | | | | 110,077 |
| | Total Appropriation | \$ 369,587 | 396,643 | \$ - | \$ 396,643 | \$ - | \$ - | \$ - | \$ 396,643 |
| 3.0 | Judiciary | | | | | | | | |
| | Personnel: | 1,985,278 | 1,893,594 | | 1,893,594 | | | | 1,893,594 |
| | Operating Expenses: | 811,216 | 705,862 | | 705,862 | | | | 705,862 |
| | Capital Costs: | 80,000 | 53,052 | | 53,052 | | | | 53,052 |
| | Overheads: | 150,527 | 146,769 | | 146,769 | | | | 146,769 |
| | Total Appropriation | \$ 3,027,021 | 2,799,277 | \$ - | \$ 2,799,277 | \$ - | \$ - | \$ - | \$ 2,799,277 |
| 4.0 | Research, Policy and Planning | | | | | | | | |
| | Personnel: | 269,046 | 257,314 | | 257,314 | | | | 257,314 |
| | Operating Expenses: | 81,859 | 73,034 | | 73,034 | | | | 73,034 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 87,807 | 85,616 | | 85,616 | | | | 85,616 |
| | Total Appropriation | \$ 438,712 | 415,964 | \$ - | \$ 415,964 | \$ - | \$ - | \$ - | \$ 415,964 |

MINISTRY OF JUSTICE & COURTS ADMINISTRATION

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|---|---------------------|------------------|-------------------|---------------------|-------------------|-------------------|-------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| 5.0 | Correction, Enforcement & Maintenance Services | | | 32,000 | (32,000) | | | | (32,000) |
| | Personnel: | 774,368 | 812,409 | | 812,409 | | | | 812,409 |
| | Operating Expenses: | 272,940 | 237,925 | | 237,925 | | | | 237,925 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 275,965 | 269,077 | | 269,077 | | | | 269,077 |
| | Total Appropriation | \$ 1,323,273 | 1,319,411 | \$ 32,000 | \$ 1,287,411 | \$ - | \$ - | \$ - | \$ 1,287,411 |
| 5.1 | Management of Probation & Parole Services | | | | | | | | |
| | Personnel: | 366,877 | 415,775 | | 415,775 | | | | 415,775 |
| | Operating Expenses: | 121,729 | 99,859 | | 99,859 | | | | 99,859 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 100,351 | 97,846 | | 97,846 | | | | 97,846 |
| | Total Appropriation | \$ 588,957 | 613,480 | \$ - | \$ 613,480 | \$ - | \$ - | \$ - | \$ 613,480 |
| 5.2 | Management of Warrants & Bailiff Services | | | 32,000 | (32,000) | | | | (32,000) |
| | Personnel: | 254,467 | 242,179 | | 242,179 | | | | 242,179 |
| | Operating Expenses: | 82,693 | 73,700 | | 73,700 | | | | 73,700 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 87,807 | 85,616 | | 85,616 | | | | 85,616 |
| | Total Appropriation | \$ 424,967 | 401,495 | \$ 32,000 | \$ 369,495 | \$ - | \$ - | \$ - | \$ 369,495 |
| 5.3 | Management of Maintenance & Affiliation Services | | | | | | | | |
| | Personnel: | 153,024 | 154,455 | | 154,455 | | | | 154,455 |
| | Operating Expenses: | 68,518 | 64,366 | | 64,366 | | | | 64,366 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 87,807 | 85,616 | | 85,616 | | | | 85,616 |
| | Total Appropriation | \$ 309,349 | 304,437 | \$ - | \$ 304,437 | \$ - | \$ - | \$ - | \$ 304,437 |

MINISTRY OF JUSTICE & COURTS ADMINISTRATION

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|---|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| 6.0 | Censoring Services | | | 68,746 | (68,746) | | | | (68,746) |
| | Personnel: | 144,234 | 130,584 | | 130,584 | | | | 130,584 |
| | Operating Expenses: | 64,801 | 58,520 | | 58,520 | | | | 58,520 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 87,807 | 85,616 | | 85,616 | | | | 85,616 |
| | Total Appropriation | \$ 296,842 | 274,720 | \$ 68,746 | \$ 205,974 | \$ - | \$ - | \$ - | \$ 205,974 |
| 7.0 | Management of Lands & Titles Court & Court of Appeal | | | 399,840 | (399,840) | | | | (399,840) |
| | Personnel: | 629,812 | 553,174 | | 553,174 | | | | 553,174 |
| | Operating Expenses: | 162,708 | 135,948 | | 135,948 | | | | 135,948 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 100,351 | 97,846 | | 97,846 | | | | 97,846 |
| | Total Appropriation | \$ 892,871 | 786,968 | \$ 399,840 | \$ 387,128 | \$ - | \$ - | \$ - | \$ 387,128 |
| 8.0 | Management & Servicing of Criminal and Civil Courts | | | 450,000 | (450,000) | | | | (450,000) |
| | Personnel: | 776,022 | 749,024 | | 749,024 | | | | 749,024 |
| | Operating Expenses: | 116,914 | 95,013 | | 95,013 | | | | 95,013 |
| | Capital Costs: | - | 17,500 | | 17,500 | | | | 17,500 |
| | Overheads: | 100,351 | 97,846 | | 97,846 | | | | 97,846 |
| | Total Appropriation | \$ 993,287 | 959,383 | \$ 450,000 | \$ 509,383 | \$ - | \$ - | \$ - | \$ 509,383 |
| 9.0 | Management and Servicing of Tuasivi Court | | | 224,470 | (224,470) | | | | (224,470) |
| | Personnel: | 601,904 | 580,359 | | 580,359 | | | | 580,359 |
| | Operating Expenses: | 145,553 | 126,337 | | 126,337 | | | | 126,337 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 87,807 | 85,616 | | 85,616 | | | | 85,616 |
| | Total Appropriation | \$ 835,264 | 792,312 | \$ 224,470 | \$ 567,842 | \$ - | \$ - | \$ - | \$ 567,842 |

MINISTRY OF JUSTICE & COURTS ADMINISTRATION

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|---|----------------------|------------------|---------------------|---------------------|-------------------|-------------------|-------------|---------------------|
| | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| Outputs Delivered by Ministry: | | | | | | | | |
| 10.0 Mediation & Registration | | | | | | | | |
| Personnel: | 451,205 | 470,754 | | 470,754 | | | | 470,754 |
| Operating Expenses: | 85,223 | 73,760 | | 73,760 | | | | 73,760 |
| Capital Costs: | - | 3,000 | | 3,000 | | | | 3,000 |
| Overheads: | 87,807 | 85,616 | | 85,616 | | | | 85,616 |
| Total Appropriation | \$ 624,235 | 633,130 | \$ - | \$ 633,130 | \$ - | \$ - | \$ - | \$ 633,130 |
| 11.0 Information Management and Registry | | | | | | | | |
| Personnel: | 746,905 | 760,944 | | 760,944 | | | | 760,944 |
| Operating Expenses: | 78,975 | 68,107 | | 68,107 | | | | 68,107 |
| Capital Costs: | - | - | | - | | | | - |
| Overheads: | 37,632 | 36,692 | | 36,692 | | | | 36,692 |
| Total Appropriation | \$ 863,512 | 865,743 | \$ - | \$ 865,743 | \$ - | \$ - | \$ - | \$ 865,743 |
| 12.0 Law and Justice Secretariat | | | | | | | | |
| Personnel: | 233,305 | 235,484 | | 235,484 | | | | 235,484 |
| Operating Expenses: | 79,055 | 73,674 | | 73,674 | | | | 73,674 |
| Capital Costs: | - | - | | - | | | | - |
| Overheads: | 25,088 | 24,462 | | 24,462 | | | | 24,462 |
| Total Appropriation | \$ 337,448 | 333,620 | \$ - | \$ 333,620 | \$ - | \$ - | \$ - | \$ 333,620 |
| Sub-Total Outputs Delivered by Ministry | \$ 10,417,240 | 9,953,366 | \$ 1,175,056 | \$ 8,778,310 | \$ - | \$ - | \$ - | \$ 8,778,310 |
| Transactions on Behalf of the State: | | | | | | | | |
| Government Policies / Initiatives | | | | | | | | |
| Legal Aid | 250,000 | 250,000 | | 250,000 | | | | 250,000 |
| Landscaping area used by Chinese Construction | 7,500 | - | | - | | | | - |
| Surveying of Ātua Lands | - | 374,375 | | 374,375 | | | | 374,375 |
| Establishment of a Community Law Centre | 115,000 | 125,000 | | 125,000 | | | | 125,000 |

MINISTRY OF JUSTICE & COURTS ADMINISTRATION

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|--|----------------------|-------------------|---------------------|----------------------|-------------------|-------------------|-------------|----------------------|
| | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| Transactions on Behalf of the State: | | | | | | | | |
| Rents & Leases (Government Building) | 35,568 | 35,568 | | 35,568 | | | | 35,568 |
| VAGST Output Tax | 446,525 | 475,633 | | 475,633 | | | | 475,633 |
| Sub-Total - Transactions on Behalf of the State | \$ 854,593 | 1,260,576 | | \$ 1,260,576 | - | \$ - | \$ - | \$ 1,260,576 |
| Totals | \$ 11,271,833 | 11,213,942 | \$ 1,175,056 | \$ 10,038,886 | - | \$ - | \$ - | \$ 10,038,886 |
| Total Appropriations | \$ 11,271,833 | 11,213,942 | | | | | | |

Vote: MINISTRY OF JUSTICE & COURTS ADMINISTRATION

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 44 pieces of legislations stated in its Corporate Plan 2012-2015

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 2016/17 financial year covering the following:

| | | | |
|------------|----|-------|---|
| A total of | \$ | 0.376 | million tala for Policy Advice to the Minister |
| A total of | \$ | 0.418 | million tala for Ministerial Support Services |
| A total of | \$ | 2.799 | million tala for Judiciary |
| A total of | \$ | 0.416 | million tala for Research, Policy and Planning |
| A total of | \$ | 0.613 | million tala for Management of Probation and Parole Services |
| A total of | \$ | 0.401 | million tala for Management of Warrants and Bailiff Services |
| A total of | \$ | 0.304 | million tala for Management of Maintenance and Affiliation Services |
| A total of | \$ | 0.275 | million tala for Censoring Services |
| A total of | \$ | 0.787 | million tala for Management of Lands and Titles Court and Court of Appeal |
| A total of | \$ | 0.959 | million tala for Management and Servicing of Criminal and Civil Courts |
| A total of | \$ | 0.792 | million tala for Management and Servicing of Tuasivi Court |
| A total of | \$ | 0.633 | million tala for Mediation and Registration |
| A total of | \$ | 0.866 | million tala for Information Management and Registry |
| A total of | \$ | 0.334 | million tala for Law and Justice Secretariat |
| A total of | \$ | 1.264 | million tala for the payment of memberships and other transactions on behalf of Government of Samoa |

The Ministry expects to collect a total of \$ 1,175,056 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) | Key Outcome 8: Social Cohesion | |
| Sectoral Goal(s) - Law & Justice Sector (Sector Plan) Law & Justice Sector Plan 2008-2012 | Goal 1. Community Safety | |
| | Goal 2. Access to Justice | |
| | Goal 3. Customary and Community -Based Justice | |
| | Goal 4. Integrity and Good Governance | |
| | Goal 5. Sector Capacity and Service Coordination | |
| Ministry Level Outcomes & Outputs | Ministry Level Outcomes | Outputs & Projects (Appropriations) |
| | 1. Strengthened Governance and Leadership in the Ministry of Justice and Law & Justice Sector (including legislative and policy frameworks, monitoring frameworks, strategic planning, etc) | All Outputs |
| | 2. Effective monitoring of activities at the Sector Level | Output 12 - Law and Justice Secretariat |
| | 3. All cases adjudicated in accordance with the law and in a timely manner. | Output 3 - Judiciary |
| | Effective management of Court decisions | All Outputs |
| | Enhanced Community Awareness of Court decisions. Effective and Efficient court administration | All Outputs All Outputs |
| | Improved community awareness on changes to legislation, policies and services. | All Outputs |
| Ministry Level Outcomes & Outputs | Ministry Level Outcomes | Outputs & Projects (Appropriations) |
| | Mediation and other form of dispute resolution is widely used to resolve disputes | All Outputs |

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 185,816 | 164,790 |
| Operating Costs | 129,021 | 113,559 |
| Capital Costs | | |
| Overheads | 100,351 | 97,846 |
| Total Appropriation | 415,188 | 376,195 |

Output Performance Measures and Standards

| | Base Yr: | 2015-16 | 2016-17 |
|---|----------------|-----------------|---------------------------|
| Performance Measure | Baseline | Budget Standard | Budget Standard |
| Date by which an annual calendar of activities is finalized. | N/A | 31-Jul-15 | 31-Jul-16 |
| Number of complaints received which warrant investigation. | 80(2009-2010) | 8 | 5 |
| Date by which Annual Management Plan is finalized. | 31-Jul-10 | 31-Jul-15 | 31-Jul-16 |
| Date by which Annual Management Plan and Corporate Plan is reviewed. | 31-Jan-10 | 31-Jan-16 | 31-Jan-17 |
| Date by which Annual Report 2014-2015 submitted to Cabinet for tabling in Parliament. | 31-Dec-10 | 31-Jan-16 | 31/01/2017 (AR 2015-2016) |
| Enhanced services for Mediation and Registration through availability of resources. | 50%(2009-2010) | 92% | 95% |
| Increased public access to digital LTC records. | 0%(2011-2012) | 90% | 93% |
| Resources in place for SAMLII project. | 0%(2011-2012) | 65% | 75% |
| Complete Recording and Transcribing Project- resources made available to enhance court recording and transcribing services. | 20%(2011-2012) | 100% | 98% |
| Date by which the Ministry's Policies and Procedures (Fa'asoa kit) is reviewed. | N/A | 30-Jun-16 | 30-Jun-17 |
| Human resource needs of Ministry addressed through further review of organisational structure. | 20%(2011-2012) | 85% | 90% |
| Enhance employee capacity through effective implementation of Annual Professional Development Programme. | 60%(2011-2012) | 80% | 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 94,509 | 107,097 |
| Operating Costs | 162,183 | 138,669 |
| Capital Costs | | 61,688 |
| Overheads | 112,895 | 110,077 |
| Total Appropriation | 369,587 | 417,531 |

3.0 Judiciary

Output Manager: Chief Executive Officer

PERFORMANCE FRAMEWORK

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,985,278 | 1,893,594 |
| Operating Costs | 811,216 | 705,862 |
| Capital Costs | 80,000 | 53,052 |
| Overheads | 150,527 | 146,769 |
| Total Appropriation | 3,027,021 | 2,799,277 |

Output Performance Measures and Standards

| Performance Measure | Base Yr: | 2015-16 | 2016-17 |
|---|-----------------|-----------------|-----------------|
| | Baseline | Budget Standard | Budget Standard |
| Percentage of Supreme & District Criminal and civil court cases disposed off within the FY. | 80%(2011-2012) | 90% | 95% |
| Percentage of Court of Appeal cases Criminal & Civil disposed off within the FY. | 100%(2011-2012) | 100% | 100% |
| 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) | 90% | 92% |
| Percentage of Court of Appeal cases LTC scheduled and completed. | 70%(2011-2012) | 87% | 90% |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 269,046 | 257,314 |
| Operating Costs | 81,859 | 73,034 |
| Capital Costs | | |
| Overheads | 87,807 | 85,616 |
| Total Appropriation | 438,712 | 415,964 |

Output Performance Measures and Standards

| Performance Measure | Base Yr: | 2015-16 | 2016-17 |
|--|----------------|-----------------|--|
| | Baseline | Budget Standard | Budget Standard |
| Date by which the Annual Report 2014-2015 final draft is compiled. | 30-Sep-10 | 30-Sept-15 | 30-Sep-16 (AR 2015-2016) |
| Date by which the Corporate Plan 2015 - 2018 is consulted with stakeholders & Annual Management Plan 2016 - 2017 is completed. | 30-Jun-11 | 30- Dec-15 | 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" |
| Date by which the Ministry's Annual Professional Development Programme is compiled. | N/A | 30-Jun-16 | 30-Jun-17 |
| Percentage of Court Annex Mediation cases administered within specified time against the number of cases ordered by the Court. | 20%(2011-2012) | 70% | 75% |

PERFORMANCE FRAMEWORK

| Performance Measure | Base Yr: | 2015-16 | 2016-17 |
|--|---------------|-----------------|-----------------|
| | Baseline | Budget Standard | Budget Standard |
| Number of criminal Court Statistics information collated and disseminated for Stakeholder's information. | N/A | 8 | 8 |
| Number of MJCA newsletters published and disseminated for public information. | N/A | 4 | 4 |
| Date by which the Ministry's Service Charter is reviewed and disseminated for public awareness. | FY(2008-2009) | 30-Jun-16 | 30-Jun-16 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 366,877 | 415,775 |
| Operating Costs | 121,729 | 99,859 |
| Capital Costs | | |
| Overheads | 100,351 | 97,846 |
| Total Appropriation | 588,957 | 613,480 |

Output Performance Measures and Standards

| Performance Measure | Base Yr: | 2015-16 | 2016-17 |
|--|-----------------|-----------------|-----------------|
| | Baseline | Budget Standard | Budget Standard |
| Percentage of quality reports and letters submitted to Court compared to those ordered. | 90%(2014-2015) | 95% | 95% |
| Percentage of quality pre-release assessment reports and letters submitted to the Parole Board compared to the number of eligible inmates. | 90%(2014-2015) | 95% | 90% |
| Percentage of quality pre-release assessment reports and letters submitted to the Parole Board compared to the number of eligible inmates. | 90%(2014-2015) | 90% | 95% |
| Effective co-ordination and facilitation of pre-sentence meetings for young offenders ordered by the Court. | 80%(2014-2015) | 95% | 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% | 90% |
| Increased awareness of the public with regards to crime statistics and services provided by Probation and Parole Services. | 85%(2014-2015) | 95% | 86% |

5.2 Management of Warrants and Bailiff Services

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

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 254,467 | 242,179 |
| Operating Costs | 82,693 | 73,700 |
| Capital Costs | | |
| Overheads | 87,807 | 85,616 |
| Total Appropriation | 424,967 | 401,495 |
| Non Taxation Revenue | 32,000 | 32,000 |

Output Performance Measures and Standards

| Performance Measure | Base Yr: | 2015-16 | 2016-17 |
|--|-----------------|-----------------|-----------------|
| | Baseline | Budget Standard | Budget Standard |
| Percentage of all Court documents delivered against those received. | 75%(2011-2012) | 92% | 92% |
| Percentage of warrants of committal prepared and issued against those received within the same financial year. | 85%(2010-2011) | 92% | 92% |
| 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% |

5.3 Management of Maintenance and Affiliation Services

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 153,024 | 154,455 |
| Operating Costs | 68,518 | 64,366 |
| Capital Costs | | |
| Overheads | 87,807 | 85,616 |
| Total Appropriation | 309,349 | 304,437 |

Output Performance Measures and Standards

| Performance Measure | Base Yr: | 2015-16 | 2016-17 |
|--|----------------|-----------------|-----------------|
| | Baseline | Budget Standard | Budget Standard |
| Percentage of cases resolved through pre-court mediation against the number of cases received. | 64%(2011-2012) | 70% | 75% |
| Percentage of affiliation, custody and maintenance cases prosecuted in Court. | 80%(2011-2012) | 92% | 95% |
| Number of protection orders prepared according to standards. | 15(2013-2014) | 10 | 15 |
| Effective monitoring of compliance of maintenance related cases through visitations. | 20(2013-2014) | 25 | 25 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 144,234 | 130,584 |
| Operating Costs | 64,801 | 58,520 |
| Capital Costs | | |
| Overheads | 87,807 | 85,616 |
| Total Appropriation | 296,842 | 274,720 |
| Non Taxation Revenue | 68,746 | 68,746 |

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

| | Base Yr: | 2015-16 | 2016-17 |
|--|-----------------|-----------------|-----------------|
| Performance Measure | Baseline | Budget Standard | Budget Standard |
| Percentage of films classified and rated according to statutory requirements against films received. | 80%(2009-2010) | 95% | 100% |
| Increase stakeholder compliance through effective awareness programs and inspections. | 60%(2009-2010) | 85% | 90% |
| Percentage of reports prepared for Film Control Board. | 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).

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 629,812 | 553,174 |
| Operating Costs | 162,708 | 135,948 |
| Capital Costs | | |
| Overheads | 100,351 | 97,846 |
| Total Appropriation | 892,871 | 786,968 |
| Non Taxation Revenue | 399,840 | 399,840 |

Output Performance Measures and Standards

| | Base Yr: | 2015-16 | 2016-17 |
|---|-----------------|-----------------|-----------------|
| Performance Measure | Baseline | Budget Standard | Budget Standard |
| Percentage of cases for the Court of First Instance scheduled compared to cases filed. | 80% (2011-2012) | 95% | 96% |
| 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) | 85% | 90% |
| 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) | 95% | 96% |
| Number of Leave to Appeal cases from previous financial years prepared for hearing. | 680 (2005-2014) | 150 | 200 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 776,022 | 749,024 |
| Operating Costs | 116,914 | 95,013 |
| Capital Costs | | 17,500 |
| Overheads | 100,351 | 97,846 |
| Total Appropriation | 993,287 | 959,383 |
| Non Taxation Revenue | 230,155 | 450,000 |

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

| | Base Yr: | 2015-16 | 2016-17 |
|--|----------------|-----------------|-----------------|
| 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

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 601,904 | 580,359 |
| Operating Costs | 145,553 | 126,337 |
| Capital Costs | | |
| Overheads | 87,807 | 85,616 |
| Total Appropriation | 835,264 | 792,312 |
| Non Taxation Revenue | 224,470 | 224,470 |

Output Performance Measures and Standards

| | Base Yr: | 2015-16 | 2016-17 |
|--|----------------|-----------------|-----------------|
| Performance Measure | Baseline | Budget Standard | Budget Standard |
| Percentage of cases scheduled compared to cases filed. | 10%(2011-2012) | 97% | 97% |
| Percentage of reports submitted for the Courts, Parole Board, Registrar and President against percentage of reports ordered or requested within 12 months. | 90%(2011-2012) | 96% | 98% |
| Percentage of mediation matters conducted within 12 months against percentage of matters settled through mediation. | 80%(2011-2012) | 75% | 75% |
| Percentage of files repaired and compiled within 12 months against total percentage of files at Tuasivi Office. | 10%(2011-2012) | 50% | 75% |
| 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 | 90% | 92% |
| Level of satisfaction from Judiciary and the public. | 80% (2011/12) | 95% | 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 451,205 | 470,754 |
| Operating Costs | 85,223 | 73,760 |
| Capital Costs | | 3,000 |
| Overheads | 87,807 | 85,616 |
| Total Appropriation | 624,235 | 633,130 |

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

| Performance Measure | Base Yr: | 2015-16 | 2016-17 |
|--|-----------------|-----------------|-----------------|
| | Baseline | Budget Standard | Budget Standard |
| Updated (Central electronic and Manual database of Matai Register) | | | |
| - Electronic Database | 20%(2011-2012) | 65% | |
| - Manual Register | 70%(2011-2012) | 100% | 70% 100% |
| 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. | 60%(2009-2010) | 82% | 85% |
| Percentage of Petitions filed in court regards to mediation outcome, court orders and publications. | 75%(2009-2010) | 90% | 95% |
| Percentage of Land and Title matters served. | 90% (2009-2010) | 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 746,905 | 760,944 |
| Operating Costs | 78,975 | 68,107 |
| Capital Costs | | |
| Overheads | 37,632 | 36,692 |
| Total Appropriation | 863,512 | 865,743 |

Output Performance Measures and Standards

| Performance Measure | Base Yr: | 2015-16 | 2016-17 |
|---|-------------------|-----------------|-----------------|
| | Baseline | Budget Standard | Budget Standard |
| Percentage of total LTC files kept at Tuasivi digitiised 13% (2014-2015) 50%, 85% | 13% (2014-2015) | 50% | 85% |
| 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 stakeholderd of Records Managment services. 80% (2014-2015), 85% 90% | 80% (2014-2015) | 85% | 90% |
| Percentage of court cases heard and transcribed 90% (2014-2015), 94%, 96% | 80% (2014-2015) | 94% | 96% |
| Level of satisfaction of Judiciary and other stakeholders of Registry Services 90% (2014-2015), 95%, 96% | 90% (2014-2015) | 95% | 96% |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 233,305 | 235,484 |
| Operating Costs | 79,055 | 73,674 |
| Capital Costs | | |
| Overheads | 25,088 | 24,462 |
| Total Appropriation | 337,448 | 333,620 |

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

| | Base Yr: | 2015-16 | 2016-17 |
|---|-----------------|------------------------|--------------------------------|
| 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 | Jun-16 | Nov-17 |
| Date by which the Sector Public Awareness Programmes is conducted. | 10-Oct-13 | Jun-16 | Jun-17 |
| Number of quaterly Financial updates prepared and provided to the Steering Committee. | 3(2011-2012) | 4 | 4 |
| Number of 6 monthly reports finalized and submitted to Cabinet. | 2(2011-2012) | 2 | 2 |
| Number of 6 monthly progress reports finalized and submitted to Donor(s). | 2(2012-2013) | 2 | Pending (awaiting donor funds) |

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

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

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|---------------------|---------------------|---------------------|-----------------------|----------------------|-------------------|-------------|----------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Number of Positions Approved | 369 | 382 | | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 1.0 | Policy Advice to the Responsible Minister | | | | | 12,088,120 | | | 12,088,120 |
| | Personnel: | 653,063 | 633,138 | | 633,138 | | | | 633,138 |
| | Operating Expenses: | 111,538 | 96,364 | | 96,364 | | | | 96,364 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 73,479 | 83,221 | | 83,221 | | | | 83,221 |
| | Total Appropriation | \$ 838,080 | \$ 812,723 | \$ - | \$ 812,723 | \$ 12,088,120 | \$ - | \$ - | \$ 12,900,843 |
| 2.0 | Ministerial Support | | | | | | | | |
| | Personnel: | 541,799 | 573,493 | | 573,493 | | | | 573,493 |
| | Operating Expenses: | 138,886 | 126,754 | | 126,754 | | | | 126,754 |
| | Capital Costs: | - | 40,800 | | 40,800 | | | | 40,800 |
| | Overheads: | 176,349 | 199,730 | | 199,730 | | | | 199,730 |
| | Total Appropriation | \$ 857,034 | \$ 940,777 | \$ - | \$ 940,777 | \$ - | \$ - | \$ - | \$ 940,777 |
| 3.0 | Land Management | | | 2,997,396 | (2,997,396) | 1,612,971 | | | (1,384,425) |
| | Personnel: | 947,946 | 1,012,582 | | 1,012,582 | | | | 1,012,582 |
| | Operating Expenses: | 89,600 | 78,450 | | 78,450 | | | | 78,450 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 117,566 | 133,153 | | 133,153 | | | | 133,153 |
| | Total Appropriation | \$ 1,155,112 | \$ 1,224,185 | \$ 2,997,396 | \$ (1,773,211) | \$ 1,612,971 | \$ - | \$ - | \$ (160,240) |
| 4.0 | Land Technical Services | | | 38,149 | (38,149) | | | | (38,149) |
| | Personnel: | 833,072 | 799,331 | | 799,331 | | | | 799,331 |
| | Operating Expenses: | 68,000 | 57,930 | | 57,930 | | | | 57,930 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 88,175 | 99,865 | | 99,865 | | | | 99,865 |
| | Total Appropriation | \$ 989,247 | \$ 957,126 | \$ 38,149 | \$ 918,977 | \$ - | \$ - | \$ - | \$ 918,977 |
| 5.0 | Environment Services | | | 68,851 | (68,851) | | | | (68,851) |
| | Personnel: | 1,157,596 | 1,209,855 | | 1,209,855 | | | | 1,209,855 |
| | Operating Expenses: | 169,700 | 144,790 | | 144,790 | | | | 144,790 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 161,654 | 183,086 | | 183,086 | | | | 183,086 |
| | Total Appropriation | \$ 1,488,950 | \$ 1,537,731 | \$ 68,851 | \$ 1,468,880 | \$ - | \$ - | \$ - | \$ 1,468,880 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|---|---------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Outputs Delivered by Ministry: | | | | | | | |
| 6.0 | Forestry Management, Planning & Research Services | | | 10,323 | (10,323) | | | (10,323) |
| | Personnel: | 1,812,210 | 1,771,614 | | 1,771,614 | | | 1,771,614 |
| | Operating Expenses: | 197,760 | 180,384 | | 180,384 | | | 180,384 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 161,654 | 183,086 | | 183,086 | | | 183,086 |
| | Total Appropriation | \$ 2,171,624 | \$ 2,135,083 | \$ 10,323 | \$ 2,124,761 | \$ - | \$ - | \$ 2,124,761 |
| 7.0 | Meteorological, Hydrological, Geological & Geophysics Services | | | 137,060 | (137,060) | | 1,302,750 | 1,165,690 |
| | Personnel: | 1,085,637 | 1,062,833 | | 1,062,833 | | | 1,062,833 |
| | Operating Expenses: | 355,536 | 321,042 | | 321,042 | | | 321,042 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 176,349 | 199,730 | | 199,730 | | | 199,730 |
| | Total Appropriation | \$ 1,617,522 | \$ 1,583,605 | \$ 137,060 | \$ 1,446,545 | \$ - | \$ 1,302,750 | \$ 2,749,295 |
| 8.0 | Planning & Urban Management Services | | | 58,055 | (58,055) | 5,983,200 | | 5,925,145 |
| | Personnel: | 723,585 | 747,651 | | 747,651 | | | 747,651 |
| | Operating Expenses: | 93,500 | 84,390 | | 84,390 | | | 84,390 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 117,566 | 133,153 | | 133,153 | | | 133,153 |
| | Total Appropriation | \$ 934,651 | \$ 965,194 | \$ 58,055 | \$ 907,139 | \$ 5,983,200 | \$ - | \$ 6,890,339 |
| 9.0 | Sustainable Water Resources Management | | | 6,600 | (6,600) | | | (6,600) |
| | Personnel: | 853,696 | 864,564 | | 864,564 | | | 864,564 |
| | Operating Expenses: | 84,334 | 72,691 | | 72,691 | | | 72,691 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 161,654 | 183,086 | | 183,086 | | | 183,086 |
| | Total Appropriation | \$ 1,099,684 | \$ 1,120,341 | \$ 6,600 | \$ 1,113,741 | \$ - | \$ - | \$ 1,113,741 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|---|----------------------|----------------------|---------------------|---------------------|-------------------|---------------------|----------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Outputs Delivered by Ministry: | | | | | | | |
| 10.0 | Disaster Management | | | | | | | |
| | Personnel: | 334,459 | 328,635 | | 328,635 | | | 328,635 |
| | Operating Expenses: | 98,064 | 94,928 | | 94,928 | | | 94,928 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 117,566 | 133,153 | | 133,153 | | | 133,153 |
| | Total Appropriation | \$ 550,089 | \$ 556,716 | \$ - | \$ 556,716 | \$ - | \$ - | \$ 556,716 |
| 11.0 | Water Sector Coordination Unit | | | | | | | |
| | Personnel: | 288,474 | 291,171 | | 291,171 | | | 291,171 |
| | Operating Expenses: | 1,357,146 | 782,346 | | 782,346 | | | 782,346 |
| | Capital Costs: | 80,000 | 40,000 | | 40,000 | | | 40,000 |
| | Overheads: | 117,566 | 133,153 | | 133,153 | | | 133,153 |
| | Total Appropriation | \$ 1,843,186 | \$ 1,246,670 | \$ - | \$ 1,246,670 | \$ - | \$ - | \$ 1,246,670 |
| | Sub-Total Outputs Delivered by Ministry | \$ 13,545,180 | \$ 13,080,152 | \$ 3,316,434 | 9,763,719 | 19,684,291 | \$ 1,302,750 | \$ 30,750,760 |
| | 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 |

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|---|-----------|------------------|-------------------|-----------|-------------------|-------------------|-------------|-----------------|
| | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| Membership Fees & Grants | | | | | | | | |
| 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 |
| 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 | 2,059,779 | 2,101,192 | | 2,101,192 | | | | 2,101,192 |
| 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 |
| Seawall/Rockwall Construction | 168,546 | - | | - | | | | - |
| Plumbers Association | 40,000 | 40,000 | | 40,000 | | | | 40,000 |
| National Environment Week | 40,000 | 40,000 | | 40,000 | | | | 40,000 |
| Customary Land Advisory Commission | 133,494 | 133,494 | | 133,494 | | | | 133,494 |
| Myna Bird Control Operation | - | - | | - | | | | - |
| Biodiversity Day | 20,000 | 20,000 | | 20,000 | | | | 20,000 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|---|----------------------|----------------------|---------------------|-------------------|-------------------|---------------------|-------------|----------------------|
| | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| Government Policies / Initiatives | | | | | | | | |
| 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 | 25,000 | 25,100 | | 25,100 | | | | 25,100 |
| Water Sector Research Initiative and Impact Assessments | 80,000 | 70,000 | | 70,000 | | | | 70,000 |
| Lawn maintenance | 268,503 | 268,503 | | 268,503 | | | | 268,503 |
| Global Climate Change Alliances | 300,000 | 950,000 | | 950,000 | | | | 950,000 |
| Institute of Professional Engineer Society | 50,000 | 50,000 | | 50,000 | | | | 50,000 |
| Public Toilet Maintenance and Cleaning | 335,500 | 309,000 | | 309,000 | | | | 309,000 |
| Sanitation Day | 20,000 | 20,000 | | 20,000 | | | | 20,000 |
| Millennium Development Goals | 1,672,225 | 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 |
| Falefa Watershed Area River Bank Protection | - | 1,092,500 | | 1,092,500 | | | | 1,092,500 |
| 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 |
| JFPR/ADB Community Sanitation Project | 30,000 | - | | - | | | | - |
| Rents and Leases | 798,992 | 798,992 | | 798,992 | | | | 798,992 |
| Lease of Customary Land for Observation Stations and Towers | 390,842 | 51,000 | | 51,000 | | | | 51,000 |
| Co-location Digicel lease | - | 339,842 | | 339,842 | | | | 339,842 |
| VAGST Output Tax | 1,177,858 | 1,344,787 | | 1,344,787 | | | | 1,344,787 |
| Sub-Total - Transactions on Behalf of the State | \$ 11,552,953 | \$ 11,716,625 | | 11,716,624 | - | \$ - | \$ - | \$ 11,716,624 |
| Totals | \$ 25,098,133 | \$ 24,796,777 | \$ 3,316,434 | 21,480,343 | 19,684,291 | \$ 1,302,750 | \$ - | \$ 42,467,384 |
| Total Appropriations | \$ 25,098,133 | \$ 24,796,777 | | | | | | |

Note: MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

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: *Sustainable Development and Management of the Country's Natural Resources and Environment to ensure Improved Quality of life of all Samoans.*

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 2016/17 financial year covering the following:

| | | | |
|------------|----|--------|---|
| A total of | \$ | 0.813 | million tala for Policy Advice to the Responsible Minister |
| A total of | \$ | 0.941 | million tala for Ministerial Support Services |
| A total of | \$ | 1.224 | million tala for Land Management Services |
| A total of | \$ | 0.957 | million tala for Land Technical Services |
| A total of | \$ | 1.538 | million tala for Environment Services |
| A total of | \$ | 2.135 | million tala for Forestry Management, Planning & Research Services |
| A total of | \$ | 1.584 | million tala for Meteorological, Hydrological, Geological and Geophysics Services |
| A total of | \$ | 0.965 | million tala for Planning & Urban Management Services |
| A total of | \$ | 1.120 | million tala for Sustainable Water Resources Management Services |
| A total of | \$ | 0.557 | million tala for Disaster Management |
| A total of | \$ | 1.247 | million tala for Water Sector Coordination Unit |
| A total of | \$ | 11.717 | million tala for the payment of benefits, memberships and other transactions on behalf of the State |

The Ministry expects to collect a total of **\$3,316,433** tala of revenue in 2016/17, largely from Land Management Services

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

| Performance Framework - Goals, Outcomes and Outputs | |
|---|--|
| SDS National Goal(s) | Key Outcome 12: Sustainability Energy Supply |
| | Key Outcome 13: Environment Sustainability |
| | 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 |
| | Sustainable land management and administration of land based resources |
| | Sustainable management of terrestrial and marine biological resources and the environment |
| | Sustainable development and management of forest resources in Samoa |
| | 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 622,065 | 633,138 |
| Operating Costs | 94,038 | 96,364 |
| Capital Costs | | |
| Overheads | 73,059 | 83,221 |
| Total Appropriation | 789,162 | 812,723 |

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 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 | 2- Renewable Energy Project Registry for Samoa. |
| Number of policies and strategies for renewable energy and energy efficiency implemented by the end of June 2017. | New Performance Measure | 2 | 2 |
| Percentage of development, registrations, and natural resource approvals issued over applications applied for | 75%(2009-2010) | 80% | 90% - Social & Environmental Safeguards in place |
| Percentage completion of Annual report for 2015/2016 | 100%(2009-2010) | 100% | 100% |
| 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% | 100% - GEF Funded Projects |
| Install biogas system as onsite sanitation management and alternative fuel. | New Performance Measure | 10 TBC | 10 |
| Percentage completion 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% | 100% |
| Percentage of results and impacts of GEF Projects captured and reported | 60%(2012-2013) | 100% | 100% |

PERFORMANCE FRAMEWORK

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 541,733 | 573,493 |
| Operating Costs | 152,386 | 126,754 |
| Capital Costs | | 40,800 |
| Overheads | 175,340 | 199,730 |
| Total Appropriation | 869,459 | 940,777 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Level of satisfaction of the minister with ministerial support provided by the ministry | N/A | 90% | 100% |
| Number of local visits conducted by minister on resource management and environment. Also include High level meetings attended. | N/A | 26 | 26 |

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 994,379 | 1,012,582 |
| Operating Costs | 99,000 | 78,450 |
| Capital Costs | | |
| Overheads | 116,894 | 133,153 |
| Total Appropriation | 1,210,273 | 1,224,185 |
| Non Tax Revenue | 2,780,000 | 2,997,396 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|-------------------------|------------------|---------------------------|
| | 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 | 200 |
| Number of application for valuation processed and approved | 60%(2009-2010) | 150 | 150 |
| 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 | 50 |
| Critical landscapes under conservation/rehabilitation measures through integrated SLM practices | New Performance Measure | 5 pilot sites | 5 pilots |
| Number of stamp duty applications processed and approved | New Performance Measure | 250 | 250 |

PERFORMANCE FRAMEWORK

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| 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 | 150 |
| Number of applications for customary land leases and licenses processed and approved | 75%(2012) | 15 | 15 |
| Number of consultations conducted with community on promoting economic use of customary lands | N/A | 10 | 10 |
| Number of UNCCD NAP consultations conducted on the national and community levels for sustainable land management (SLM) | | 10 | 10 |

4.0 Land Technical Services

Output Manager: ACEO - Land Technical Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 738,165 | 799,331 |
| Operating Costs | 79,000 | 57,930 |
| Capital Costs | | |
| Overheads | 87,670 | 99,865 |
| Total Appropriation | 904,835 | 957,126 |
| Non Tax Revenue | 86,958 | 38,149 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| | 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) | 95% | 95% |
| Percentage of survey plans received for scanning and recording on the Digital Cadastral Database approved | 50%(2011-2012) | 95% | 95% |
| Number of surveys directed by Land Board and MNRE for government lands. | 6(2009-2010) | 4 | 4 |
| Number of surveys requested by Land and Titles Court completed | N/A | 7 | 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 | 50 |
| 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% | 20% |

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,092,060 | 1,209,855 |
| Operating Costs | 189,100 | 144,790 |
| Capital Costs | | |
| Overheads | 160,729 | 183,086 |
| Total Appropriation | 1,441,889 | 1,537,731 |
| Non Tax Revenue | 34,800 | 68,851 |

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015-16 | 2016-17 |
|---|---------------------|---------------------------|-----------------|
| | Baseline(Base Year) | Estimated Actual Standard | Budget Standard |
| Number of awareness and educational programs on Terrestrial, Marine, Reserves and Waste and Chemicals Sections | 4 (2011-2012) | 6 | 10 |
| Number of monitoring conducted for all waste contracts | 6 | 12 | 12 |
| Number of waste minimization programs in Town area | New Measure | 3 | 5 |
| Number of surveys and monitorings conducted for the marine and terrestrial environment priority areas for Upolu and Savaii Island | New Measure | 5 | 10 |
| Number of restoration/rehabilitation programs for Marine habitats | 5(2006-2011) | 1 | 2 |
| Total area of Mt Vaea Reserve restored and rehabilitated | 78 hectares (2007) | 5 ha restored | 5ha restored |
| Number of regulating tools for environment and conservation | New measure | 1 | 2 |

6.0 Forestry Management, Planning & Research Services

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,728,931 | 1,771,614 |
| Operating Costs | 224,799 | 180,384 |
| Capital Costs | | |
| Overheads | 160,729 | 183,086 |
| Total Appropriation | 2,114,459 | 2,135,084 |
| Non Tax Revenue | 6,491 | 10,323 |

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015-16 | 2016-17 |
|--|-------------------------|---------------------------|-----------------|
| | 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 | 509 |
| 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) | 3 | 2 |
| Number of research and species trials conducted | 2(2013/2014) | 2 | 2 |
| Percentage of wetland areas developed and managed for future Ramsar sites | 1(2007-2008) | 1 | 1 |

PERFORMANCE FRAMEWORK

| Performance Measure | Baseline Data | 2015-16 | 2016-17 |
|---|-------------------------|---------------------------|-----------------|
| | Baseline(2009-2010) | Estimated Actual Standard | Budget Standard |
| Percentage of forestry conservation/production layers updates through collection of survey data | New Performance Measure | 50% | 60% |
| Percentage of forestry maps/P3D model(electronically and hard copies) | New Performance Measure | 50% | 60% |
| Total number of seedling produced in 5 forestry nurseries | 120,000 | 300,000 | 400,000 |
| 2 million trees planting for 5 years | 1,000,000(2009-2010) | 300,000 | 400,000 |
| Percentage of awareness and educational programmes conducted on forestry programmes | N/A | 50% | 50% |

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,034,075 | 1,062,833 |
| Operating Costs | 319,530 | 321,042 |
| Capital Costs | | |
| Overheads | 175,340 | 199,730 |
| Total Appropriation | 1,528,945 | 1,583,605 |
| Non Tax Revenue | 137,060 | 137,060 |

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015-16 | 2016-17 |
|--|-------------------------|---------------------------|-----------------------|
| | Baseline | Estimated Actual Standard | Budget Standard |
| Number of daily weather bulletins and weather summary issued on time | 95% (2011-2012) | 1 | 1 |
| Number of special weather bulletins issued | 95%(2011-2012) | 25 | 25 |
| Number of climate summary and early warning reports issued | 100%(2011-2012) | 12 | 12 |
| Percentage of ozone depleting substance data reports produced and disseminated to stakeholders | 100%(2011-2012) | 100% | 100% |
| Number of felt earthquake reported | 7(2011-2012) | 60 | 60 |
| Number of earthquake reports analysed and issued | 50%(2011-2012) | 1000 | 1000 |
| 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 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 660,086 | 747,651 |
| Operating Costs | 121,600 | 84,390 |
| Capital Costs | | |
| Overheads | 116,894 | 133,153 |
| Total Appropriation | 898,580 | 965,194 |
| Non Tax Revenue | 58,055 | 58,055 |

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015-16 | 2016-17 |
|---|-------------------------|---------------------------|--------------------|
| | Baseline(2009-2010) | Estimated Actual Standard | Budget Standard |
| Level of compliance with development consent procedures | 85%(2009-2010) | 70% | 70% |
| Number of enforcement orders issued under PUM Act 2004 | 100%(2009-2010) | 10% | 10% |
| Percentage of nuisances/environmental pollution reports lodged and resolved | 90%(2009-2010) | 100% | 100% |
| Number of EIA reports reviewed that comply with EIA regulations | 100%(2009-2010) | 2 | 5 |
| Number of strategies developed for sustainable development | 1(2013-2014) | 2 | 2 |
| Number of policies reviewed and developed | 1(2011-2012) | 2 | 2 |
| Number of communities with improved climate resilience | 95%(2009-2010) | 10 CIM Plans | 10 CIM Plans (%) |
| Number of urban planning development in place | New Performance Measure | 2 quickwin sites | 2 quickwin sites |

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 850,037 | 864,564 |
| Operating Costs | 85,609 | 72,691 |
| Capital Costs | | |
| Overheads | 160,729 | 183,086 |
| Total Appropriation | 1,096,375 | 1,120,341 |
| Non Tax Revenue | 6,600 | 6,600 |

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015-16 | 2016-17 |
|---|--|--|---|
| | Baseline | Estimated Actual Standard | Budget Standard |
| Number of Watershed Management Plans (WMPs) implemented and reviewed. | 6 WMP (2009-2010) | 3 WMPs (Fagalii, Vailele, Letogo) | 3 |
| Percentage of WMPs under implementation (Monitored for compliance) | 20% (2009-2010) | 40% | 40% |
| Cumulative total hectares of prioritised watershed areas rehabilitated and / or declared reserves | 180 ha (2009-2010) | 262ha | 262ha |
| Groundwater potentiometric map developed using established monitoring boreholes | 3% (2009-2010) | 20% | 22% |
| Number of monitoring boreholes drilled and feasible for groundwater monitoring | N/A | 3 (Aleisa, Poutasi, Satoalepai, Saanapu) | 3 new monitoring boreholes (Salailua, Vaisala & Faleula) |
| Regulatory tools in place and implemented, including policies, abstraction licenses, drilling permits and village by laws | N/A | Baseline + 10% | 6 new water abstraction licenses |
| Recruitment of Principal Community Engagement Officer and establishment of community extension services within critical watershed areas | N/A | Continuation of Apia Catchment Pilot | Extension services expanded to Nuusuatia, Saoluafata, Leusoalii |
| Regular bi-monthly subsector meetings held | Regular bi-monthly subsector meetings held | Regular bi-monthly subsector meetings held | Monthly Water Resources Board meetings and bi-monthly sub-sector meetings |

PERFORMANCE FRAMEWORK

10.0 Disaster Management

Output Manager: ACEO - Disaster Management

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 311,604 | 328,635 |
| Operating Costs | 93,874 | 94,928 |
| Capital Costs | | |
| Overheads | 116,894 | 133,153 |
| Total Appropriation | 522,372 | 556,716 |

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015-16 | 2016-17 |
|--|---|---|---|
| | 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) | 10 agencies trained and have response plans in place | 20 agencies trained and have response plans in place |
| Number of villages that have completed training and have disaster plans in place | 24 village disaster plans (2010-2011) | 20 village disaster plans endorsed | 25 village disaster management plans developed |
| Number of awareness programs and simulations conducted and awareness materials disseminated | 20 awareness programs (2010/2011) | 23 awareness programs and two simulations | 25 awareness programs and three simulations conducted |
| Number of buildings assessed and declared as evacuation centres | 1 (2013/2014) | 5 buildings assessed and declared as evacuation centres | 15 buildings assessed and declared as evacuation centre |
| Number of improvement and maintenance works to the emergency radio network, siren system and other means to improve early warning system | 1 (2010/2011) | 2 improvement works | 3 improvement works implemented |
| Number of risk assessments conducted and coastal and riverbank protection completed | 2 risk assessments (2012/2013) and 3 coastal & riverbank protection works (2013/2014) | 3 risk assessments and 3 coastal & riverbank protection works | 6 risk assessments conducted, and at least 10% of recommendations implemented |

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 281,008 | 291,171 |
| Operating Costs | 1,307,582 | 782,346 |
| Capital Costs | 67,000 | 40,000 |
| Overheads | 116,894 | 133,153 |
| Total Appropriation | 1,772,484 | 1,246,670 |

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015-16 | 2016-17 |
|---|---------------|--|---|
| | Baseline | Estimated Actual Standard | Budget Standard |
| An enhanced, effective and sustainable governance framework and increased institutional capacity of sector agencies and ministries | | | |
| Review and Update of WFL 2012-2016 | N/A | Water For Life 2016-2026 | Updated of Water for Life Sector Plan 2016-2020 |
| Review and Update of Long Term Investment Plan | N/A | Water Sector Investment Plan 2016 - 2026 | Updated of Water Sector Investment Plan 2016-2026 |
| Implementation Phase 1 - Capacity Building Plan | N/A | 25% | 35% |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|--|---|--|--|
| Performance Measure | Baseline | Estimated Actual Standard | Budget Standard |
| Update National Census to include WASH Indicators | N/A | National Census 2016 | National Census 2017 to include WASH indicators |
| Sustainable and effective sector financial mechanisms. | | | |
| Annual review and update of sector MTEF | Updated Sector MTEF 2012-2015 | Updated Sector MTEF 2015 - 2018 | Updated MTEF 2016-2020 |
| Effective coordination framework in place | | | |
| 3.1 Regularity of NWSCC, JWSSC, TSC and subsector committees' meetings at 64 meetings a year | N/A | 100% | 100% |
| Robust and effective monitoring and evaluation systems in place | | | |
| Sector Annual Reviews | 2010-2011 Annual Review Published | 2013-2014 Annual Performance Review Report Published; 2014-15 Annual Performance Review Report Draft | 2014-2015 Annual Performance Review Report Published/Printing 2015-2016 Performance Review Report in Draft |
| Independent bi-annual WFL evaluations | New Performance Measure | Review and Update of WFL (2016-2020) | Review and Update of WFL (2016-2020) |
| Annual Water and Sanitation Forums | New Performance Measure | National Forum 2014 Research Papers Published in the Samoa Water and Sanitation Journal Vol1. No. 2 | 6th National Water and Sanitation Forum with Research Papers published in the Samoa Water and Sanitation Journal Volume 1 No 3 |
| Coordinated sector communication strategy | | | |
| Sector communication strategy developed and under implementation | N/A | Communication Strategy Developed and Approved | Communication Strategy implemented |
| Strengthened sector disaster preparedness and response | | | |
| Implementation of Sector disaster preparedness and response plan in place with annual drills to test response procedures | New Performance Measure | Sector Disaster Management Plan endorsed by CDC and approved by Cabinet | Sector Disaster Management Plan implemented |
| 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 | 10 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 | New Measure | on going | on going |
| Strengthened framework in place for improved plumbing trade | | | |
| Legislative framework in place and enforced | N/A | Regulations Approved by Cabinet and ascended to by HOS | Regulations implemented and enforced |
| Sustainable wastewater and sanitation infrastructure | | | |
| Annual Maintenance of Sludge Facilities | Tafaigata and Vaiaata Maintenance Contracts | Annual Maintenance Contracts for the 2 facilities; | Annual |
| Volume of sludge (from desludging) at the Sludge Treatment Facilities on a monthly basis in proportion to the Plants treatment capacities | N/A | Baseline + 8% | Baseline + 18% |
| Sustainable wastewater and sanitation infrastructure | | | |
| 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 2015 | National Toilet Day 2016 |
| Effective coordination of the Sanitation subsector programme | | | |
| Regular monthly subsector meetings | Regular monthly subsector meetings | Regular monthly subsector meetings | Regular monthly subsector meetings |

MINISTRY OF POLICE

Responsible Minister: Hon.Minister of Police

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--|---------------------|---------------------|-------------------|---------------------|-------------------|-------------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Number of Positions Approved | 644 | 757 | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | |
| 1.0 | Policy Advice to the Responsible Minister | | | | | | | |
| | Personnel: | 1,374,168 | 1,372,635 | | 1,372,635 | | | 1,372,635 |
| | Operating Expenses: | 191,277 | 172,985 | | 172,985 | | | 172,985 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 386,830 | 371,510 | | 371,510 | | | 371,510 |
| | Total Appropriation | \$ 1,952,275 | \$ 1,917,130 | \$ - | \$ 1,917,130 | \$ - | \$ - | \$ 1,917,130 |
| 2.0 | Ministerial Support | | | | | | | |
| | Personnel: | 123,004 | 124,675 | | 124,675 | | | 124,675 |
| | Operating Expenses: | 121,486 | 110,564 | | 110,564 | | | 110,564 |
| | Capital Costs: | - | 40,800 | | 40,800 | | | 40,800 |
| | Overheads: | 214,834 | 205,394 | | 205,394 | | | 205,394 |
| | Total Appropriation | \$ 459,324 | \$ 481,433 | \$ - | \$ 481,433 | \$ - | \$ - | \$ 481,433 |
| 3.0 | General Policing - Upolu | | | 35,640 | (35,640) | | | (35,640) |
| | Personnel: | 5,296,401 | 5,494,984 | | 5,494,984 | | | 5,494,984 |
| | Operating Expenses: | 981,221 | 768,523 | | 768,523 | | | 768,523 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 333,024 | 318,811 | | 318,811 | | | 318,811 |
| | Total Appropriation | \$ 6,610,646 | \$ 6,582,318 | \$ 35,640 | \$ 6,546,678 | \$ - | \$ - | \$ 6,546,678 |
| 4.0 | General Policing - Savaii | | | 11,520 | (11,520.00) | | | (11,520) |
| | Personnel: | 1,391,273 | 1,582,115 | | 1,582,115 | | | 1,582,115 |
| | Operating Expenses: | 403,896 | 331,084 | | 331,084 | | | 331,084 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 228,317 | 219,019 | | 219,019 | | | 219,019 |
| | Total Appropriation | \$ 2,023,486 | \$ 2,132,218 | \$ 11,520 | \$ 2,120,698 | \$ - | \$ - | \$ 2,120,698 |

MINISTRY OF POLICE

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|---------------------------------------|---------------------|---------------------|-------------------|---------------------|-------------------|-------------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Outputs Delivered by Ministry: | | | | | | | |
| 5.0 | Criminal Investigations | | | | | | | |
| | Personnel: | 1,600,023 | 1,964,289 | | 1,964,289 | | | 1,964,289 |
| | Operating Expenses: | 260,336 | 192,774 | | 192,774 | | | 192,774 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 331,702 | 317,809 | | 317,809 | | | 317,809 |
| | Total Appropriation | \$ 2,192,061 | \$ 2,474,872 | \$ - | \$ 2,474,872 | \$ - | \$ - | \$ 2,474,872 |
| 6.0 | Prosecution Services | | | | | | | |
| | Personnel: | 776,087 | 646,324 | | 646,324 | | | 646,324 |
| | Operating Expenses: | 117,883 | 82,925 | | 82,925 | | | 82,925 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 153,093 | 146,681 | | 146,681 | | | 146,681 |
| | Total Appropriation | \$ 1,047,063 | \$ 875,929 | \$ - | \$ 875,930 | \$ - | \$ - | \$ 875,930 |
| 7.0 | Maritime Services | | | | | | | |
| | Personnel: | 697,415 | 839,978 | | 839,978 | | | 839,978 |
| | Operating Expenses: | 964,631 | 808,618 | | 808,618 | | | 808,618 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 280,671 | 268,915 | | 268,915 | | | 268,915 |
| | Total Appropriation | \$ 1,942,717 | \$ 1,917,511 | \$ - | \$ 1,917,511 | \$ - | \$ - | \$ 1,917,511 |
| 8.0 | Specialist Response Services | | | 146,000 | (146,000) | | | (146,000) |
| | Personnel: | 3,526,241 | 3,396,809 | | 3,396,809 | | | 3,396,809 |
| | Operating Expenses: | 675,219 | 525,589 | | 525,589 | | | 525,589 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 417,635 | 399,967 | | 399,967 | | | 399,967 |
| | Total Appropriation | \$ 4,619,095 | \$ 4,322,365 | \$ 146,000 | \$ 4,176,365 | \$ - | \$ - | \$ 4,176,365 |

MINISTRY OF POLICE

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|----------------------|----------------------|-------------------|---------------------|-------------------|-------------------|-------------|----------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| 9.0 | Forensics & Intelligence Services | | | 160,000 | (160,000) | | | | (160,000) |
| | Personnel: | 405,052 | 385,364 | | 385,364 | | | | 385,364 |
| | Operating Expenses: | 103,280 | 77,666 | | 77,666 | | | | 77,666 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 205,447 | 196,577 | | 196,577 | | | | 196,577 |
| | Total Appropriation | \$ 713,779 | \$ 659,607 | \$ 160,000 | \$ 499,607 | \$ - | \$ - | \$ - | \$ 499,607 |
| | Sub-Total Outputs Delivered by Ministry | \$ 21,560,447 | \$ 21,363,383 | \$ 353,160 | 21,010,224 | \$ - | \$ - | \$ - | \$ 21,010,224 |
| | Outputs Provided by Third Parties: | | | | | | | | |
| | Grants and Subsidies : | | | | | | | | |
| | Samoa Fire Services Authority ¹ | 4,053,361 | 4,315,723 | | 4,315,723 | | | | 4,315,723 |
| | Sub-Total - Outputs Provided by Third Parties | \$ 4,053,361 | \$ 4,315,723 | | \$ 4,315,723 | \$ - | \$ - | \$ - | \$ 4,315,723 |
| | 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 | \$ 23,800 | \$ 28,101 | | \$ 28,101 | | | | \$ 28,101 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|--|--|----------------------|----------------------|--|----------------------|-------------------|-------------------|-------------|----------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| Government Policies / Initiatives | | | | | | | | | |
| | Police Uniform | - | 650,000 | | 650,000 | | | 650,000 | |
| | Hiring of Vehicles for Police Special Operations | 50,000 | 25,000 | | 25,000 | | | 25,000 | |
| | Lease-Dog Management Unit | 69,000 | 69,000 | | 69,000 | | | 69,000 | |
| | Rents & Lease | 53,870 | 44,550 | | 44,550 | | | 44,550 | |
| | VAGST Output Tax | 786,938 | 754,306 | | 754,306 | | | 754,306 | |
| | Sub-Total - Transactions on Behalf of the State | \$ 1,373,608 | \$ 1,960,957 | | \$ 1,960,957 | \$ - | \$ - | \$ - | \$ 1,960,957 |
| | Totals | \$ 26,987,416 | \$ 27,640,063 | \$ 353,160 | \$ 27,286,904 | \$ - | \$ - | \$ - | \$ 27,286,904 |
| | Total Appropriations | \$ 26,987,416 | \$ 27,640,063 | Vote: <u>MINISTRY OF POLICE</u> | | | | | |

Memorandum Items and Notes

For information Only

1 : Refer to page 287 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 2016/17 financial year covering the following:

| | | | |
|------------|----|-------|--|
| A total of | \$ | 1.917 | million tala for Policy Advice to the Minister |
| A total of | \$ | 0.441 | million tala for Ministerial Support Services |
| A total of | \$ | 6.582 | million tala for General Policing - Upolu |
| A total of | \$ | 2.132 | million tala for General Policing - Savaii |
| A total of | \$ | 2.475 | million tala for Criminal Investigation |
| A total of | \$ | 0.876 | million tala for Prosecution Services |
| A total of | \$ | 1.918 | million tala for Maritime Services |
| A total of | \$ | 4.322 | million tala for Specialist Response Services |
| A total of | \$ | 0.660 | million tala for Forensics & Intelligence Services |
| A total of | \$ | 4.053 | million tala for grants and subsidies to third parties |
| A total of | \$ | 1.955 | 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 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) | 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) |
| | An ethical and accountable police service | Output 1: Policy Advice to the Minister |
| | Improved community safety, confidence and support | Output 3: General Policing Upolu (Uniform Policing, Outposts Upolu, Community Engagement Upolu) Output 4: General Policing Savaii (Uniform Policing Savaii, Outposts Savaii, Community Engagement Savaii) |
| | Strengthened detection, investigation and prosecution of offenders | Output 5: Criminal Investigation (Domestic Violence) Output 6: Prosecution Services Output 10: Forensic & Intelligence Services |

PERFORMANCE FRAMEWORK

| Ministry Level Outcomes & Outputs | Ministry Level Outcomes | Outputs & Projects (Appropriations) |
|-----------------------------------|---|---|
| | Strengthened national Security | Output 8: Maritime Services Output 9: Specialist Response Services |
| | Secured detection and rehabilitation of offenders | Output 7: Correctional Services |
| | Strengthened human development and organisational performance | Corporate Service Units 1 and 2 |

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

Information on Each Output

1.0 Policy Advice to the Minister

Output Manager: Commissioner of Police and Prisons

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,374,168 | 1,372,635 |
| Operating Costs | 191,277 | 172,985 |
| Capital Costs | | |
| Overheads | 386,830 | 371,509 |
| Total Appropriation | 1,952,275 | 1,917,129 |

Output Performance Measures, Standards or Targets

| Performance Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | 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 | 30 | 40 |
| Number of public complaints investigated and completed within a timeframe of 3 months | NA | 60 | 70 |
| Number of complaints received against members | 171 (2014-2015) | 150 | 140 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| LEGAL | | | |
| Number of criminal cases involving members | 48 (2014-2015) | 45 | 45 |
| Number of discipline cases against members | 123 (2014-2015) | 110 | 110 |
| MEDIA | | | |
| Number of media releases prepared and issued | 48 (2014-2015) | 50 | 55 |
| Number of press conferences conducted | 42 (2014-2015) | 45 | 45 |
| EXECUTIVE ASSISTANCE | | | |
| Annual Plan 16/17 of the Ministry of Police is completed and submitted | 1 (2014-2015) | 1 | 1 |
| Annual Report 15/16 of the Ministry of Police to be submitted within the 3 months timeframe | Nil (2014-2015) | 1 | 1 |
| Forward Estimates 16/17 of the Ministry of Police to be submitted in due time | 1 (2014-2015) | 1 | 1 |
| Corporate Plan 16-19 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) | Nil | 1 |

2.0 Ministerial Support

Output Manager: Commissioner of Police and Prisons

Scope of Appropriation

Provide secretarial and administrative support for the Offices of the Minister and Associate Ministers of the Ministry of Police and Prisons.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 123,004 | 124,675 |
| Operating Costs | 121,486 | 110,564 |
| Capital Costs | | |
| Overheads | 214,833 | 205,394 |
| Total Appropriation | 459,323 | 440,633 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Increased % of cabinet submissions reviewed and processed for Cabinet | 56 (2014-2015) | 58 | 60 |
| Number of weekly progress reports of Ministry work submitted to the Minister's office | 52 (2014-2015) | 52 | 52 |

3.0 General Policing - Upolu

Output Manager: Superintendent

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 5,296,401 | 5,494,984 |
| Operating Costs | 981,221 | 768,523 |
| Capital Costs | | |
| Overheads | 333,024 | 318,812 |
| Total Appropriation | 6,610,646 | 6,582,319 |
| Non Taxation Revenue | 35,640 | 35,640 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| 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) | 2500 | 3000 |
| Increased number of calls for police assistance attended and resolved | 9836 (2014-2015) | 4250 | 9950 |
| % of complaints received relating to the delivery of general policing services | 25% (2014-2015) | 82% | 23% |
| Number of investigation case files processed, completed and accepted by prosecution on first submission | 1390 (2014-2015) | 1500 | 1600 |
| % of warrants of committal received effectively executed | 23% (2014-2015) | 25% | 30% |
| Reduction of traffic related offences in rural areas | 344 (2014-2015) | 230 | 310 |
| Increased number of road block operations conducted | 227 (2014-2015) | 240 | 250 |
| Reduction in the number of cases of non-compliance with night clubs, liquor related businesses or gaming business statutory requirements | NA | 25 | 20 |
| 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) | 160 | 170 |
| Number of media programmes conducted | 136 (2014-2015) | 145 | 150 |
| Increased public understanding of police services and knowledge of the law | 10,830 (2014-2015) | 10900 | 10950 |
| Reduced number of total reported crime | 3891 (2014-2015) | 3800 | 3700 |
| Reduced number of total traffic offences reported | 1451 (2014-2015) | 1400 | 1350 |
| Reduction in the number of youth offenders | 102 (2014-2015) | 95 | 90 |

PERFORMANCE FRAMEWORK

4.0 General Policing - Savaii

Output Manager: Superintendent

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,391,273 | 1,582,115 |
| Operating Costs | 403,896 | 331,084 |
| Capital Costs | | |
| Overheads | 228,318 | 219,019 |
| Total Appropriation | 2,023,487 | 2,132,218 |
| Non Taxation Revenue | 11520 | 11520 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| TUASIVI & OUTPOSTS | | | |
| Number of minor & major offences reported and attended to | 478 (2014-2015) | 500 | 500 |
| Increased number of calls for police assistance attended and resolved | 803 (2014-2015) | 840 | 870 |
| % of complaints received relating to the delivery of general policing services | NA | 3% | 3% |
| Increased number of investigation case files processed, completed and accepted by prosecution on first submission | 265 (2014-2015) | 280 | 300 |
| Reduction of traffic related offences | 115 (2014-2015) | 100 | 90 |
| Increased numbers of road block operations conducted | 72 (2014-2015) | 80 | 85 |
| Increased number of special operations conducted | 15 (2014-2015) | 18 | 20 |
| 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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,600,023 | 1,964,289 |
| Operating Costs | 260,336 | 192,774 |
| Capital Costs | | |
| Overheads | 331,702 | 317,808 |
| Total Appropriation | 2,192,061 | 2,474,871 |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| 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) | 15% | 6% |
| Number of criminal cases received and investigated | 814 (2014-2015) | 830 | 840 |
| Increased number of investigation case files processed and completed for prosecution by the Office of the Attorney General | 364 (2014-2015) | 370 | 390 |
| Increased number of investigation case files processed and completed for prosecution proceedings | 128 (2014-2015) | 135 | 140 |
| Increased number of CID raids undertaken resulting in the successful detection of crime | 21 (2014-2015) | 22 | 25 |
| Increased number of crime detected in CID surveillance areas | NA | 20 | 25 |
| Number of search warrants received effectively executed | 130 (2014-2015) | 135 | 140 |
| Effective CID response capacity provided in incidences of emergencies and natural disasters | 100% (2014-2015) | 88% | 100% |
| DOMESTIC VIOLENCE | | | |
| Increased number of DV criminal cases reported and received | 263 (2014-2015) | 290 | 310 |
| Increased number of police assistance provided for DV cases | 191 (2014-2015) | 200 | 220 |
| Increased number of DV investigation case files processed and completed for prosecution proceedings | 227 (2014-2015) | 240 | 250 |
| Increased % of protection orders received effectively executed | 64% (2014-2015) | 65% | 70% |
| Increased number of DV awareness programmes conducted | 11 (2014-2015) | 12 | 15 |
| Reduced number of DV cases victimising women and children | 346 (2014-2015) | 335 | 330 |

6.0 Prosecution Services

Output Manager: Superintendent

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|----------------|
| Personnel | 776,087 | 646,324 |
| Operating Costs | 117,883 | 82,925 |
| Capital Costs | | |
| Overheads | 153,093 | 146,681 |
| Total Appropriation | 1,047,063 | 875,930 |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| PROSECUTION | | | |
| Number of successful prosecutions | 1047 (2014-2015) | 1460 | 1460 |
| Decline in number of prosecuted cases dismissed in courts | 66 (2014-2015) | 25 | 50 |
| Maintaining effective security services at courts | 100% (2014-2015) | 100% | 100% |
| % of warrants of arrest received effectively executed | 56% (2014-2015) | 60% | 65% |
| Number of trial documents prepared and served | NA | 2870 | 2880 |

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 697,415 | 839,978 |
| Operating Costs | 964,631 | 808,618 |
| Capital Costs | | |
| Overheads | 280,672 | 268,915 |
| Total Appropriation | 1,942,718 | 1,917,511 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| 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) | 30 | 45 |
| Increased number of sea patrols conducted within EEZ | 15 (2014-2015) | 15 | 16 |
| Increased number of joint regional maritime policing operations attended | 3 (2014-2015) | 5 | 5 |
| Number of sea search and rescue operations successfully undertaken at sea | 4 (2014-2015) | 6 | 6 |
| Increased number of coastal and harbour patrols conducted | 11 (2014-2015) | 11 | 12 |

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 3,526,241 | 3,396,809 |
| Operating Costs | 675,219 | 525,589 |
| Capital Costs | | |
| Overheads | 417,636 | 399,967 |
| Total Appropriation | 4,619,096 | 4,322,365 |
| Non Taxation Revenue | 146,000 | 146,000 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| SPECIAL RESPONSE UNIT | | | |
| Maintain an acceptable satisfaction level in the execution of security services for visiting diplomats, members of state, HOS, PM | 100% (2014-2015) | 100% | 100% |
| % of police operations led by TOS resulting in the successful detection of criminal offences | 90% (2014-2015) | 86% | 92% |
| 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) | 290 | 300 |
| ARMOURY | | | |
| Number of criminal offences involving the use of firearms | NA | 10 | 10 |
| Increased number of firearms licensed | 566 (2014-2015) | 575 | 590 |
| TRAFFIC | | | |
| Reduce the number of traffic offences reported | 1451 (2014-2015) | 1050 | 1400 |
| Decline in the number of cases of negligence driving causing death | 2 (2014-2015) | 2 | 2 |
| Decline in the number of cases of negligence driving causing injury | 84 (2014-2015) | 50 | 80 |
| Increased number of road block operations conducted | 341 (2014-2015) | 350 | 360 |
| Increased number of traffic offences investigated and completed for prosecution | 1253 (2014-2015) | 1280 | 1300 |
| Decline in the number of road traffic accidents attended and investigated | 84 (2014-2015) | 75 | 70 |
| K9 | | | |
| Increased number of illegal drugs detected using office canines | 24 (2014-2015) | 140 | 35 |
| Increased number of police operations attended using office canines | 20 (2014-2015) | 25 | 30 |
| DOG MANAGEMENT | | | |
| Increased number of registered dogs | 9432 (2014-2015) | 3850 | 9500 |
| Reduced number of complaints received caused by stray dogs | NA | 25 | 20 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of stray dogs euthanised | 3921 (2014-2015) | 4000 | 4000 |
| NARCOTICS | | | |
| Number of drug raid operations led resulting in the successful detection of illegal drugs | NA | 10 | 15 |
| Number of drug related case files investigated and processed | 99 (2014-2015) | 110 | 115 |
| 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 | 20 |
| Effective assistance provided for general policing and operations work | 100% (2014-2015) | 100% | 100% |

9.0 Forensics & Intelligence Services

Output Manager: Assistant Commissioner Crimes

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 405,052 | 385,364 |
| Operating Costs | 103,280 | 77,666 |
| Capital Costs | | |
| Overheads | 205,447 | 196,577 |
| Total Appropriation | 713,779 | 659,607 |
| Non Taxation Revenue | 160,000 | 160,000 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| 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) | 790 | 800 |
| Increased number of fingerprint samples produced for court proceedings | 882 (2014-2015) | 890 | 900 |
| Increased number of photographs produced for identification and court proceedings | 4227 (2014-2015) | 4300 | 4350 |

MINISTRY OF PRISONS & CORRECTIONS SERVICES

Responsible Minister: Hon. Minister of Police

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

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| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|---------------------|---------------------|-------------------|---------------------|-------------------|---------------------|-------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Number of Positions Approved | 108 | 116 | | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 1.0 | Policy Advice to the Minister | | | | | | 1,647,455 | | 1,647,455 |
| | Personnel: | 338,180 | 454,273 | | 454,273 | | | | 454,273 |
| | Operating Expenses: | 30,585 | 32,599 | | 32,599 | | | | 32,599 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 164,552 | 150,345 | | 150,345 | | | | 150,345 |
| | Total Appropriation | \$ 533,317 | \$ 637,217 | \$ - | \$ 637,217 | \$ - | \$ 1,647,455 | \$ - | \$ 2,284,672 |
| 2.0 | Security and Rehabilitation Operations | | | | | | | | |
| | Personnel: | 2,176,538 | 2,397,557 | | 2,397,557 | | | | 2,397,557 |
| | Operating Expenses: | 439,528 | 264,708 | | 264,708 | | | | 264,708 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 394,926 | 360,827 | | 360,827 | | | | 360,827 |
| | Total Appropriation | \$ 3,010,992 | \$ 3,023,092 | \$ - | \$ 3,023,092 | \$ - | \$ - | \$ - | \$ 3,023,092 |
| 3.0 | Development Services | | | | | | | | |
| | Personnel: | 193,896 | 329,243 | | 329,243 | | | | 329,243 |
| | Operating Expenses: | 30,500 | 34,151 | | 34,151 | | | | 34,151 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 98,731 | 90,207 | | 90,207 | | | | 90,207 |
| | Total Appropriation | \$ 323,127 | \$ 453,601 | \$ - | \$ 453,601 | \$ - | \$ - | \$ - | \$ 453,601 |
| | Sub-Total Outputs Delivered by Ministry | \$ 3,867,436 | \$ 4,113,910 | \$ - | \$ 3,660,309 | \$ - | \$ 1,647,455 | \$ - | \$ 5,307,764 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|--|---------------------|---------------------|--|---------------------|-------------------|---------------------|-------------|---------------------|
| | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| Outputs Delivered by Ministry: | | | | | | | | |
| Transactions on Behalf of the State: | | | | | | | | |
| Government Initiatives | | | | | | | | |
| Bulk Food for Prisoner | - | 360,000 | | 360,000 | | | | 360,000 |
| Uniforms and Personal Protection | - | 200,000 | | 200,000 | | | | 200,000 |
| Fence and New Access Road at Tanumalala | - | 1,000,000 | | 1,000,000 | | | | 1,000,000 |
| Land Payment - Olomanu Juvenile Rehabilitation Centre | 622,500 | - | | - | | | | - |
| VAGST Output Tax | 187,247 | 299,413 | | 299,413 | | | | 299,413 |
| Sub-Total - Transactions on Behalf of the State | \$ 809,747 | \$ 1,859,413 | \$ - | \$ 1,859,413 | \$ - | \$ - | \$ - | \$ 1,859,413 |
| Totals | \$ 4,677,183 | \$ 5,973,323 | \$ - | \$ 5,973,323 | \$ - | \$ 1,647,455 | \$ - | \$ 7,620,778 |
| Total Appropriations | \$ 4,677,183 | \$ 5,973,323 | Note: <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 | \$ | 0.637 | million tala for Policy Advice to the Minister |
| A total of | \$ | 3.023 | million tala for Security and Rehabilitation Operations |
| A total of | \$ | 0.454 | million tala for Development Services |
| A total of | \$ | 1.859 | 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 338,180 | 454,273 |
| Operating Costs | 30,585 | 32,599 |
| Capital Costs | | |
| Overheads | 164,552 | 150,344 |
| Total Appropriation | 533,317 | 637,216 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|---------------------------|---------------------------|
| | Baseline (Base Year) | Budget Standard or Target | Budget Standard or Target |
| Date by which Management Plan 2015-2016 will be completed. | NA | Apr-15 | Jun-16 |
| Date by which Annual Report 2014-2015 submitted to Minister for endorsement endorsed. | NA | 30/09/2016 | 9/30/2016 |
| Percentage of Structure and facilities development projects completed by 30 June 2016 | NA | 40% | 40% |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|---------------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Budget Standard or Target | Budget Standard or Target |
| Percentage of policy advice approved by Minister and Cabinet | NA | 100% | 100% |
| Date by which SPCS Corporate Plan 2015-2018 will be approved by Minister. | NA | 30-Jun-16 | 30-Jun-16 |

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 2,176,538 | 2,397,557 |
| Operating Costs | 439,528 | 264,708 |
| Capital Costs | | |
| Overheads | 394,926 | 360,827 |
| Total Appropriation | 3,010,992 | 3,023,092 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Percentage of procedures and policies are in place and in accordance with Samoan tradition, culture and community. | NA | 40% | Ongoing |
| Date by which all prisoners to be classified under the classification process. | NA | 30-Jun-16 | Review withing 6months |
| Date by which case Management System submitted and approved by Commissioner. | NA | 30-Jun-16 | Ongoing |
| Undertaking internal searching operations of prison sites and escapes to ensure safety and security of the community at large. | NA | Ongoing | Ongoing |
| Ensuring compliance with international standards obligations and requirements relating to treatment of prisoners under the United Nations Minimum rules and rights of women and children in prisons under the international requirements/standards (CEDAW/CRC). | NA | Ongoing | Ongoing |

PERFORMANCE FRAMEWORK

3.0 Development Services

Output Manager: Assistant Commissioner

Scope of Appropriation

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 193,896 | 329,243 |
| Operating Costs | 30,500 | 34,151 |
| Capital Costs | | |
| Overheads | 98,731 | 90,207 |
| Total Appropriation | 323,127 | 453,601 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of rehabilitation programs implemented. | 16 | 20 | 25 |
| Number of inmates participating in identified rehabilitation programs | NA | 535(inmates surveyed October 2015) | 100% |
| Date by which Training Need Survey for the annual Offenders report is completed. | NA | 1-Oct-15 | 1-Oct-16 |
| Date by which the policy for rehabilitation programmes is completed and implemented | NA | 100% | Jun-17 |
| Date by which the case management system is in operational | NA | NA | Apr-17 |
| Date by which M&E framework submitted and approved by Commissioner. | NA | 30-Jun-16 | 30-Jun-16 |

MINISTRY OF THE PRIME MINISTER

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Number of Positions Approved | 111 | 104 | | | | | |
| 1.0 | Servicing the Executive Office | | | | | | | |
| | Personnel: | 336,704 | 357,132 | | 357,132 | | | 357,132 |
| | Operating Expenses: | 419,960 | 411,677 | | 411,677 | | | 411,677 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 104,900 | 114,642 | | 114,642 | | | 114,642 |
| | Total Appropriation | \$ 861,564 | \$ 883,451 | \$ - | \$ 883,451 | \$ - | \$ - | \$ 883,451 |
| 1.1 | Servicing the Office of the Head of State | | | | | | | |
| | Personnel: | 258,166 | 275,460 | | 275,460 | | | 275,460 |
| | Operating Expenses: | 324,941 | 263,991 | | 263,991 | | | 263,991 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 65,562 | 71,651 | | 71,651 | | | 71,651 |
| | Total Appropriation | \$ 648,669 | \$ 611,102 | \$ - | \$ 611,102 | \$ - | \$ - | \$ 611,102 |
| 1.2 | Servicing the Office of the Council of Deputies | | | | | | | |
| | Personnel: | 78,538 | 81,672 | | 81,672 | | | 81,672 |
| | Operating Expenses: | 95,019 | 147,686 | | 147,686 | | | 147,686 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 39,337 | 42,991 | | 42,991 | | | 42,991 |
| | Total Appropriation | \$ 212,894 | \$ 272,349 | \$ - | \$ 272,349 | \$ - | \$ - | \$ 272,349 |
| 2.0 | Policy Advice to the Prime Minister | | | | | | | |
| | Personnel: | 497,522 | 526,261 | | 526,261 | | | 526,261 |
| | Operating Expenses: | 144,589 | 115,861 | | 115,861 | | | 115,861 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 65,562 | 71,651 | | 71,651 | | | 71,651 |
| | Total Appropriation | \$ 707,673 | \$ 713,773 | \$ - | \$ 713,773 | \$ - | \$ - | \$ 713,773 |

MINISTRY OF THE PRIME MINISTER

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|---------------------|---------------------|---------------------|-----------------------|-------------------|-------------------|-------------|-----------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| 3.0 | Prime Ministerial Support | | | | | | | | |
| | Personnel: | 264,330 | 310,611 | | 310,611 | | | | 310,611 |
| | Operating Expenses: | 285,448 | 237,983 | | 237,983 | | | | 237,983 |
| | Capital Costs: | - | 40,800 | | 40,800 | | | | 40,800 |
| | Overheads: | 98,343 | 107,477 | | 107,477 | | | | 107,477 |
| | Total Appropriation | \$ 648,121 | \$ 696,871 | \$ - | \$ 696,871 | \$ - | \$ - | \$ - | \$ 696,871 |
| 4.0 | Immigration Policy Administration | | | 4,522,513 | (4,522,513) | | | | (4,522,513) |
| | Personnel: | 918,850 | 911,139 | | 911,139 | | | | 911,139 |
| | Operating Expenses: | 433,595 | 285,859 | | 285,859 | | | | 285,859 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 98,343 | 107,477 | | 107,477 | | | | 107,477 |
| | Total Appropriation | \$ 1,450,788 | \$ 1,304,475 | \$ 4,522,513 | \$ (3,218,038) | \$ - | \$ - | \$ - | \$ (3,218,038) |
| 5.0 | Cabinet Secretariat | | | | | | | | |
| | Personnel: | 230,085 | 268,392 | | 268,392 | | | | 268,392 |
| | Operating Expenses: | 251,540 | 150,255 | | 150,255 | | | | 150,255 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 52,450 | 57,321 | | 57,321 | | | | 57,321 |
| | Total Appropriation | \$ 534,075 | \$ 475,968 | \$ - | \$ 475,968 | \$ - | \$ - | \$ - | \$ 475,968 |
| 6.0 | Communications and Press Division | | | 289,406 | (289,406) | | | | (289,406) |
| | Personnel: | 748,696 | 766,719 | | 766,719 | | | | 766,719 |
| | Operating Expenses: | 324,215 | 254,629 | | 254,629 | | | | 254,629 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 236,024 | 257,945 | | 257,945 | | | | 257,945 |
| | Total Appropriation | \$ 1,308,935 | \$ 1,279,293 | \$ 289,406 | \$ 989,887 | \$ - | \$ - | \$ - | \$ 989,887 |

MINISTRY OF THE PRIME MINISTER

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|---|---------------------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| 6.1 | Press Secretariat | | | | | | | |
| | Personnel: | 180,222 | 181,906 | | 181,906 | | | 181,906 |
| | Operating Expenses: | 34,756 | 29,120 | | 29,120 | | | 29,120 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 39,337 | 42,991 | | 42,991 | | | 42,991 |
| | Total Appropriation | \$ 254,315 | \$ 254,017 | \$ - | \$ 254,017 | \$ - | \$ - | \$ 254,017 |
| 6.2 | Savali Printing Services | | | 289,406 | (289,406) | | | (289,406) |
| | Personnel: | 351,254 | 354,536 | | 354,536 | | | 354,536 |
| | Operating Expenses: | 143,620 | 115,758 | | 115,758 | | | 115,758 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 65,562 | 71,651 | | 71,651 | | | 71,651 |
| | Total Appropriation | \$ 560,436 | \$ 541,945 | \$ 289,406 | \$ 252,539 | \$ - | \$ - | \$ 252,539 |
| 6.3 | Seasonal Employment Unit (Formerly Output 7) | | | | | | | |
| | Personnel: | 217,220 | 230,277 | | 230,277 | | | 230,277 |
| | Operating Expenses: | 145,839 | 109,751 | | 109,751 | | | 109,751 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 131,125 | 143,303 | | 143,303 | | | 143,303 |
| | Total Appropriation | \$ 494,184 | \$ 483,331 | \$ - | \$ 483,331 | \$ - | \$ - | \$ 483,331 |
| | Sub-Total Outputs Delivered by Ministry | \$ 5,511,157 | \$ 5,353,831 | \$ 4,811,919 | \$ 541,912 | \$ - | \$ - | \$ 541,912 |
| | Transactions on Behalf of the State: | | | | | | | |
| | Membership Fees | | | | | | | |
| | Pacific Immigration Directive Conference (PIDC) Annual Contribution | 8,700 | 8,700 | | 8,700 | | | 8,700 |

MINISTRY OF THE PRIME MINISTER

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2015-16 | 2016-17 | | | | | | Total Resources |
|---|---------------------|---------------------|--|---------------------|-------------------|-------------------|-------------|---------------------|
| | | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | |
| Commemorative Events | | | | | | | | |
| Independence Day Celebration | 250,000 | - | | - | | | | - |
| 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 |
| Public Service Improvement Facility | 215,773 | - | | - | | | | - |
| 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 | 63,000 | 35,000 | | 35,000 | | | | 35,000 |
| RSE Employers Conference | 166,585 | - | | - | | | | - |
| Electronic Document Management System (EDMS) | 83,000 | 83,000 | | 83,000 | | | | 83,000 |
| 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 | 103,527 | | 103,527 | | | | 103,527 |
| Rents & Leases for Pacific Immigration Directors Conference (DBS) | - | 62,905 | | 62,905 | | | | 62,905 |
| VAGST Output Tax | 561,109 | 417,622 | | 417,622 | | | | 417,622 |
| Sub-Total - Transactions on Behalf of the State | \$ 3,084,527 | \$ 2,343,587 | \$ - | \$ 2,343,587 | \$ - | \$ - | \$ - | \$ 2,343,587 |
| Totals | \$ 8,595,684 | \$ 7,697,418 | \$ 4,811,919 | \$ 2,885,499 | \$ - | \$ - | \$ - | \$ 2,885,499 |
| Total Appropriations | \$ 8,595,684 | \$ 7,697,418 | Vote: <u>MINISTRY OF THE PRIME MINISTER</u> | | | | | |

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF THE PRIME MINISTER

Legal Basis

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

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

Mandate/Mission

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

The **MINISTRY OF THE PRIME MINISTER** is responsible for appropriations in the 2016/2017 financial year covering the following:

| | | | |
|------------|----|-------|---|
| A total of | \$ | 0.611 | million tala for Servicing the Office of the Head of State |
| A total of | \$ | 0.272 | million tala for Servicing the Office of the Council of Deputies |
| A total of | \$ | 0.714 | million tala for Policy Advice to the Prime Minister |
| A total of | \$ | 0.697 | million tala for Prime Ministerial Support |
| A total of | \$ | 1.304 | million tala for Immigration Policy Administration |
| A total of | \$ | 0.476 | million tala for Cabinet Secretariat |
| A total of | \$ | 0.254 | million tala for Press Secretariat |
| A total of | \$ | 0.542 | million tala for Savali Printing Services |
| A total of | \$ | 0.483 | million tala for Seasonal Employment Unit |
| A total of | \$ | 2.344 | 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 **\$4,811,919** tala of revenue in 2016/17, 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 & 6.2 - Press Secretariat & Savali |
| | Enhanced border protection from illegal travellers & transnational crimes | Output 2 - Policy Advice Output 4- Immigration Transnational Crime Unit- TCU |
| | Whole of government public sector reforms supported. | Output 2 - Policy Advice Output 5- Cabinet Secretariat |
| | Framework for Recognised Seasonal Employer Scheme enhanced. | Output 2 - Policy Advice Output 6.3 - Seasonal Employment Unit |

Information on Each Output

1.1 Servicing the Office of the Head of State

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 258,166 | 275,460 |
| Operating Costs | 324,941 | 263,991 |
| Capital Costs | | |
| Overheads | 65,562 | 71,651 |
| Total Appropriation | 648,669 | 611,102 |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Improved administrative and secretarial support to the Head of State measured by the percentage of correspondences endorsed by the Head of State. | N/A | 95% | 100% |
| Percentage of documents facilitated and screened for promulgation for the Head of State. | N/A | 95% | 100% |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 78,538 | 81,672 |
| Operating Costs | 95,019 | 147,686 |
| Capital Costs | | |
| Overheads | 39,337 | 42,991 |
| Total Appropriation | 212,894 | 272,349 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Improved administrative and secretarial support to the Head of State measured by the percentage of correspondences endorsed by the Member of the Council of Deputies. | N/A | 92% | 100% |
| Percentage of documents facilitated and screened for promulgation for the Member of the Council of Deputies. | N/A | 95% | 100% |

2.0 Policy Advice to the Prime Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation deals with the provision of policy advice to the PM on border management, immigration permits and passports, labour mobility, 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 497,522 | 526,261 |
| Operating Costs | 144,589 | 115,861 |
| Capital Costs | | |
| Overheads | 65,562 | 71,651 |
| Total Appropriation | 707,673 | 713,773 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Level of satisfaction on PM with quality of policy advice on border management, immigration permits & passports, labour mobility, transnational crime and management of the Ministry based on a quarterly survey. | 70%(2009/10) | 100% | 100% |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Efficient management of Cabinet operations/affairs measured by the- * number of Cabinet Agenda vetting completed. *Number of Cabinet meetings thoroughly screened and checked for Cabinet approval, before circulation for the HOS's assent and conveyance - Weekly - Special | N/A | 52 52 30 | 52 52 30 |
| Date by which new Annual Report for FY 2015-2016 is approved by the CEO. | N/A | 30-Jun-16 | 30-Jun-17 |
| Number of Monitoring reports completed and submitted to Cabinet on the progress Cabinet of the implementation of Cabinet decisions. | N/A | 4 | 4 |
| Percentage of researches completed and utilised by the Head of State and Prime Minister, and to clarify emerging issues for Cabinet decision as a percentage of total number of researched conducted. | NA | 70% | 100% |
| Percentage of policy briefs with recommendation fully adopted by Cabinet as a percentage of total briefs prepared. | NA | 100% | 100% |
| Number of Central Agencies Committee meeting facilitated for strengthening policy coordination amongst Central Agencies | N/A | 5 | 12 |
| Efficient management of issues for conduct of Two Samoa Talks. | N/A | 2 | 2 |
| Number of Cabinet Liaison Officer' meeting facilitated. | N/A | 2 | 2 |
| Number of meetings and site visits of the Organic Farming Advisory Committee facilitated. | N/A | 10 | 10 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 264,330 | 310,611 |
| Operating Costs | 285,448 | 237,983 |
| Capital Costs | | 40,800 |
| Overheads | 98,343 | 107,477 |
| Total Appropriation | 648,121 | 696,871 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Improved administrative and secretarial support to the Prime Minister measured by the number of correspondences prepared and subsequently endorsed by the Prime Minister. | N/A | 100% | 100% |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Effective facilitation of appointment schedules measured by the percentage of screened appointments confirmed for the Prime Minister. | N/A | 95% | 100% |
| Level of satisfaction of the Prime Minister in the coordination for his security. | N/A | 98% | 100% |

4.0 Immigration Policy Administration

Output Manager: ACEO of Immigration Policy Administration

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 918,850 | 911,139 |
| Operating Costs | 433,595 | 285,859 |
| Capital Costs | | |
| Overheads | 98,343 | 107,477 |
| Total Appropriation | 1,450,788 | 1,304,475 |
| Non Taxation Revenue | 4,081,688 | 4,522,513 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|---------------------------------------|--|--|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| BORDER MANAGEMENT : | | | |
| Improved passengers screening at the regulated ports measured by the number of arriving and departing passengers. | 175,906 (2009/10) 176,255(2009/10) | 178,000 - 180,000 178,000 - 180,000 | arriving- 180,000 - 185,000 departing - 180,000 - 185,000 |
| Aircrafts: - Arriving - Departing | 4,296(2009/10) 4,301(2009/10) | 5,000 - 5,100 5,000 - 5,100 | 5,100 - 5,200 5,100 - 5,200 |
| Vessels: - Arriving - Departing: | 510(2009/10) 515(2009/10) | 600 - 6100 600 - 6100 | 610 - 620 610 - 620 |
| Effectiveness of Border Management System as measured by the accuracy of movement records on the system in comparison to information on the arrival and departure delaration forms. | 65%(2009/10) | 90% | 90% |
| Number of actual overstayers identified and processed on our Border Management System. | 118 (2010/11) | 200 | 200 |
| Border Screening: Percentage of passengers screened within the agreed standard of 10seconds. | 90% (2009/10) | 96% | 96% |
| Citizenship and Residency: (Objective: manage compliance with immigration & Citizenship Acts) | | | |
| Citizenship Grants: Percentage of applications completed within the set timeframe. | 80%(2009/10) | 95% | 100% |
| Residency: Percetange of temporary residents in compliance with permit conditions. | 90%(2009/10) | 95% | 100% |
| 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 |
| Accuracy of issuance processes as measured by the number of spoilt documents | 122 (FY 09/10) | <20 | <20 |
| Fraudulent Use: Percentage of identity theft cases correctly identified from our Passport Systems | 80%(2009/10) | 95% | 100% |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Capacity Building (Objective: maintain high standards of service delivery) | | | |
| Improved service to the public measured by the percentage of satisfactory feedback from the public. | 80%(2009/10) | 90% | 100% |
| Information Technology Systems (Objective: maintain an up-to-date IT system) | | | |
| Improved IT linkage and communication with other government agencies through the Border Management System measured by percentage of inquiries responded to. | 40%(2009/10) | 90% | 100% |

5.0 Cabinet Secretariat

Output Manager: Assistant Chief Executive Officer- Cabinet

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 230,086 | 268,391 |
| Operating Costs | 251,540 | 150,255 |
| Capital Costs | | |
| Overheads | 52,450 | 57,321 |
| Total Appropriation | 534,076 | 475,967 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Improve awareness of Cabinet processes and procedures measured by percentage of Cabinet submissions cleared to have duly compiled with requirements of the Cabinet Handbook. | N/A | 95% | 100% |
| Number of Cabinet meetings prepared and facilitated in accordance with requirements of the Cabinet Handbook. | 45 | 50 | 50 |
| -Weekly | 10 | 35 | 35 |
| -Special | 20 | 20 | 20 |
| -Cabinet Sub Committees | (2011-2012) | | |
| Number of Cabinet minutes and decisions (FK) prepared and delivered in line with the Constitution requirements. | 65 | 85 | 85 |
| - Minutes | 20 | 40 | 50 |
| -24-hour Decisions (FK)/week | 35 | 20 | 20 |
| - Weekly Decisions/week. | (2011-2012) | | |
| Improved preparation and screening of warrants and applications for consent of the HOS measured by percentage of documents duly promulgated by the HOS. | N/A | 90% | 100% |
| Support coordination of monitoring of Cabinet decisions measured by number of monitoring reports tabled for Cabinet's consideration within the mandated timeframe. | N/A | 4 | 4 |
| Date by which phase two of TRIM based computerized system for Cabinet meetings is fully operational. | N/A | 30-Jun-16 | 30-Jun-17 |

PERFORMANCE FRAMEWORK

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Improved storage, sorting and grouping of metadata on the EDMS measured by percentage of files successfully 'checked-in' to the system. | N/A | 90% | 95% |
| Support Central Agencies in its advisory role to Cabinet measured by percentage of matters endorsed by the Central Agencies Committee and subsequently approved by Cabinet. | N/A | 90% | 95% |

6.1 Press Secretariat

Output Manager: Assistance ACEO - Press Secretariat

Scope of Appropriation

Release information to the media both locally and internationally on Cabinet decisions and Government information based on their weekly Cabinet meetings

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 180,222 | 181,906 |
| Operating Costs | 34,756 | 29,120 |
| Capital Costs | | |
| Overheads | 39,337 | 42,991 |
| Total Appropriation | 254,315 | 254,017 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of press releases and Cabinet decisions disseminated. | 450(2009/10) | 300 | 350 |
| Number of media responses by the Press Secretary requested and percentage of responses issued within 24-48 hours. | 360(2009/10) | 1200 | 1300 |
| Number of events/meetings attended by the Prime Minister covered by the Press Secretary. | New Measure | New Measure | 100 |

6.2 Savali Printing Services

Output Manager: Asistant Chief Executive Officer - Savali

Scope of Appropriation

This appropriation is limited to the provision for informing the general public on Government news & policies, social, economic and political issues, Lands & Titles court decisions and other official matters and to create awareness of how the quality of life of all Samoan citizens can be improved.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 351,254 | 354,536 |
| Operating Costs | 143,620 | 115,758 |
| Capital Costs | | |
| Overheads | 65,562 | 71,651 |
| Total Appropriation | 560,436 | 541,945 |
| Non Taxation Revenue | 289,406 | 289,406 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Improved publication of the bilingual Savali measured by the percentage of publications printed on time. | NA | 100% | 100% |
| Improved communication of Savali online measured by the number viewers accessing publications on a daily basis. | 100%(2010-11) | 100% | 100% |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| NTR collection target of \$289,406 met by 30 June 2017. | New Measure | New Measure | 100% |

6.3 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 Regional Seasonal Employment Scheme.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 217,220 | 230,277 |
| Operating Costs | 145,839 | 109,751 |
| Capital Costs | | |
| Overheads | 131,125 | 143,303 |
| Total Appropriation | 494,184 | 483,331 |

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 workers screened and deployed: New Zealand Australia | 1200 (2010-2011) | 1220 100 | 1600 400 |
| Number of Employers recruiting from Samoa: New Zealand Australia | 28 (2010-2011) | 30 5 | 36 7 |
| Capacity building: Number of trainings, site visits secondments for staff in: New Zealand Australia | N/A | 5 3 | 15 15 |
| Number of pre-departure orientations and debriefings conducted for workers. | 1 | 35 | 200 |
| Liaison Officer (NZ based): Number of monthly reports submitted to CEO and Unit. | N/A | 26 | 24 |
| 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 | New Measure | 50 |
| Information Management System: Website and Electronic Labor Mobility System (ELMS) Database to be fully operational. | New Measure | New Measure | Nov-16 |
| Satisfaction of employers and other agencies with Units service delivery as measured by findings from end of season survey. | New Measure | New Measure | 100% |

MINISTRY OF PUBLIC ENTERPRISE

Responsible Minister: Hon.Minister of Public Enterprises

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

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| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|-------------------------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Number of Positions Approved | | 38 | | | | | |
| 1.0 | Policy Advice to Minister | | | | | | | |
| | Personnel: | - | 130,969 | | 130,969 | | | 130,969 |
| | Operating Expenses: | - | 54,216 | | 54,216 | | | 54,216 |
| | Capital Costs: | - | 37,000 | | 37,000 | | | 37,000 |
| | Overheads: | - | 77,525 | | 77,525 | | | 77,525 |
| | Total Appropriation | \$ - | \$ 299,710 | \$ - | \$ 299,710 | - | \$ - | \$ - |
| 2.0 | Ministerial Support | | | | | | | |
| | Personnel: | - | 116,346 | | 116,346 | | | 116,346 |
| | Operating Expenses: | - | 169,718 | | 169,718 | | | 169,718 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | - | 43,069 | | 43,069 | | | 43,069 |
| | Total Appropriation | \$ - | \$ 329,133 | \$ - | \$ 329,133 | - | \$ - | \$ - |
| 3.0 | Commercial Entities Division | | | | | | | |
| | Personnel: | - | 345,946 | | 345,946 | | | 345,946 |
| | Operating Expenses: | - | 10,312 | | 10,312 | | | 10,312 |
| | Capital Costs: | - | 8,000 | | 8,000 | | | 8,000 |
| | Overheads: | - | 77,525 | | 77,525 | | | 77,525 |
| | Total Appropriation | \$ - | \$ 441,783 | \$ - | \$ 441,783 | - | \$ - | \$ - |
| 4.0 | Governance Division | | | | | | | |
| | Personnel: | - | 310,436 | | 310,436 | | | 310,436 |
| | Operating Expenses: | - | 12,814 | | 12,814 | | | 12,814 |
| | Capital Costs: | - | 11,800 | | 11,800 | | | 11,800 |
| | Overheads: | - | 77,525 | | 77,525 | | | 77,525 |
| | Total Appropriation | \$ - | \$ 412,575 | \$ - | \$ 412,575 | - | \$ - | \$ - |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

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| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|---------|------------------|-------------------|----------------|-------------------|-------------------|-------------|-----------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| 5.0 | Mutual and Beneficial Bodies Division | | | | | | | | |
| | Personnel: | - | 206,118 | | 206,118 | | | | 206,118 |
| | Operating Expenses: | - | 7,504 | | 7,504 | | | | 7,504 |
| | Capital Costs: | - | 10,500 | | 10,500 | | | | 10,500 |
| | Overheads: | - | 77,525 | | 77,525 | | | | 77,525 |
| | Total Appropriation | \$ - | \$ 301,647 | \$ - | \$ 301,647 | - | \$ - | \$ - | \$ 301,647 |
| 6.0 | PPP and Privatization Division | | | | | | | | |
| | Personnel: | - | 250,444 | | 250,444 | | | | 250,444 |
| | Operating Expenses: | - | 12,634 | | 12,634 | | | | 12,634 |
| | Capital Costs: | - | 13,000 | | 13,000 | | | | 13,000 |
| | Overheads: | - | 77,525 | | 77,525 | | | | 77,525 |
| | Total Appropriation | \$ - | \$ 353,603 | \$ - | \$ 353,603 | - | \$ - | \$ - | \$ 353,603 |
| | Sub-Total Outputs Delivered by Ministry | \$ - | \$ 2,138,451 | \$ - | \$ 2,138,451 | - | \$ - | \$ - | \$ 2,138,451 |
| | Transactions on Behalf of the State: | | | | | | | | |
| | Membership Fees & Grants | | | | | | | | |
| | Government Policies / Initiatives | | | | | | | | |
| | Rent & Leases - CBS Building | - | 180,543 | | 180,543 | | | | 180,543 |
| | Rent & Leases - FMFM II Building | - | 46,450 | | 46,450 | | | | 46,450 |
| | Privatization | - | 50,000 | | 50,000 | | | | 50,000 |
| | Independent Selection Committee | - | 73,500 | | 73,500 | | | | 73,500 |
| | VAGST Output Tax | - | 89,585 | | 89,585 | | | | 89,585 |
| | Sub-Total - Transactions on Behalf of the State | \$ - | \$ 440,078 | | \$ 440,078 | - | \$ - | \$ - | \$ 440,078 |
| | Revenues to the State: | | | | | | | | |
| | Dividend from Commercial Entities | | | 3,605,986 | (3,605,986) | | | | (3,605,986) |
| | Sub-total - Revenues to the State | | | \$ 3,605,986 | \$ (3,605,986) | | | | \$ (3,605,986) |
| | Totals | \$ - | \$ 2,578,529 | \$ - | \$ 2,578,529 | - | \$ - | \$ - | \$ 2,578,529 |
| | Total Appropriations | \$ - | \$ 2,578,529 | | | | | | |

Vote: MINISTRY OF PUBLIC ENTERPRISES

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 2016/17 financial year covering the following:

| | | | |
|------------|----|-------|--|
| A total of | \$ | 0.300 | million tala for Policy Advice to Minister |
| A total of | \$ | 0.329 | million tala for Ministerial Support |
| A total of | \$ | 0.440 | million tala for Commercial Entities Monitoring Division |
| A total of | \$ | 0.413 | million tala for Public Bodies Governance Division |
| A total of | \$ | 0.302 | million tala for Mutual & Beneficial Monitoring Division |
| A total of | \$ | 0.354 | million tala for Public Private Partnership & Privatization Division |
| A total of | \$ | 0.440 | million tala for memberships and other transactions on behalf of the State |

The Office expects to collect a total of **\$3,605,986.0** 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) | 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

| | 2015-16 | 2016-17 |
|----------------------------|---------|----------------|
| Personnel | | 130,969 |
| Operating Costs | | 54,216 |
| Capital Costs | | 37,000 |
| Overheads | | 77,525 |
| Total Appropriation | | 299,710 |

PERFORMANCE FRAMEWORK

Output 1 Performance Measures, Standards or Targets

| | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|---------------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Budget Standard or Target | Budget Standard or Target |
| Percentage of policy advice approved by Cabinet | n/a | n/a | 100% |
| Annual Report completed submitted to Parliament | n/a | n/a | 31st December 2016 |

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

| | 2015-16 | 2016-17 |
|----------------------------|---------|----------------|
| Personnel | | 116,346 |
| Operating Costs | | 169,718 |
| Capital Costs | | |
| Overheads | | 43,069 |
| Total Appropriation | | 329,133 |

Output 2 Performance Measures, Standards or Targets

| | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|---------------------------|---------------------------|
| 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 | n/a | 100% |

3 Commercial Entities Monitoring Division

Output Manager: ACEO Commercial Entities Division

Scope of Appropriation

To provide effective and quality policy, planning and research services to enhance MPE performance in ensuring that all objectives pertaining to Public Trading Bodies under the Public Bodies (Performance and Accountability) Act 2001 are achieved.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|---------|----------------|
| Personnel | | 345,946 |
| Operating Costs | | 10,312 |
| Capital Costs | | 8,000 |
| Overheads | | 77,525 |
| Total Appropriation | | 441,783 |

Output 3 Performance Measures, Standards or Targets

| | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|------------------|---------------------------|
| 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 | N/A | 80% |
| Percentage of Commercial Entities' Annual Report submitted to MPE four months after end of FY | N/A | N/A | 60% |
| Percentage of Commercial Entities having approved Corporate Plans by December 2017 | N/A | N/A | 90% |
| Percentage of Commercial Entities complying to Dividend Policy (50% of Audited NPAT paid to Govt every FY) | N/A | N/A | 85% |
| Dividend payments to Government increased in next FY | N/A | N/A | 5% |

4 Public Bodies Governance Division

Output Manager: ACEO Public Bodies Governance Division

Scope of Appropriation

To strengthen the governance and regulatory frameworks of all Public Body Boards and Management by providing quality policy advice, planning, research and support services to assist Public Bodies to achieve their sector objectives in accordance with the Public Bodies (Performance and Accountability) Act 2001.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|---------|----------------|
| Personnel | | 310,436 |
| Operating Costs | | 12,814 |
| Capital Costs | | 11,800 |
| Overheads | | 77,525 |
| Total Appropriation | | 412,575 |

PERFORMANCE FRAMEWORK

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Percentage/number of Board Director positions advertised/recruited and Director appointments made | N/A | N/A | 90% |
| Percentage/Number of annual performance reviews of Board Directors conducted/completed | N/A | N/A | 90% |
| Produce (print) and distribute the Manual (Handbook) for Board Directors | N/A | N/A | 100% |
| Percentage/Number of Board meetings attended (anticipated that MPE will have Observer status at Public Body Board meetings as part of its monitoring role etc) | N/A | N/A | 90% |
| Percentage/Number of monitoring & evaluation reviews completed of Public Bodies GM/MD/CEOs in accordance with criteria of recruitment and selection | N/A | N/A | 90% |
| Percentage/Number of meetings held by the Independent Selection Committee (ISC) | N/A | N/A | 90% |

5 Mutual & Beneficial Monitoring Division

Output Manager: ACEO Mutual and Beneficial Division

Scope of Appropriation

To ensure the provisions of the Public Bodies Act 2001 for Public Beneficial Bodies and Mutual Societies are met by providing effective and quality policy, planning and research services to enhance MPE performance.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|---------|----------------|
| Personnel | | 206,118 |
| Operating Costs | | 7,504 |
| Capital Costs | | 10,500 |
| Overheads | | 77,525 |
| Total Appropriation | | 301,647 |

Output 5 Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|---------------------------|
| | 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 | N/A | 55% |
| Mutual Societies and Beneficial Bodies' Annual Report submitted on time (4 months after every Financial Year) | N/A | N/A | 55% |
| Percentage decrease in Government Grant for Beneficial Bodies | N/A | N/A | 1% |
| Mutual Societies and Beneficial Bodies' Corporate Plans submit by January 2017 | N/A | N/A | 81% |

6 Public Private Partnership & Privatization Division

Output Manager: ACEO PPP and Privatization Division

Scope of Appropriation

To provide effective and quality policy, planning and research services to enhance Ministry's performance in ensuring the objectives and benefits behind implementation of PPP and privatization programs of Government, are achieved not only to enhance Public Bodies performance but to strengthening private sector.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|---------|----------------|
| Personnel | | 250,444 |
| Operating Costs | | 12,634 |
| Capital Costs | | 13,000 |
| Overheads | | 77,525 |
| Total Appropriation | | 353,603 |

Output 6 Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|-------------------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Date by which manual for PPP is completed | N/A | N/A | Sep-16 |
| Date by which contract for Solid Waste Management PPP is completed in line with PPP framework approved by Cabinet in FK(14)39, dated 7th August 2014 | N/A | NA | Sep-16 |
| Date by which paper to reflect options for next PPPs is approved by Cabinet | N/A | ASC to be completed June 2016 | Oct-16 |
| Date by which privatization of PTO, SPL and SHC are completed in line with Privatization policy and directive given in FK(15)Faapitao03 issued on 21st January 2015 | N/A | N/A | 1-Apr-17 |
| Date by which next scoping studies and options for Privatizations are approved by Cabinet, in line with Privatization policy given in FK(15)Faapitao03 issued on 21st January 2015 | N/A | N/A | 1-Jun-17 |

MINISTRY FOR REVENUE

Responsible Minister: Hon.Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

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| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--|---------------------|-------------------|---------------------|-----------------------|-------------------|-------------------|-----------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Number of Positions Approved | 199 | 226 | | | | | |
| 1.0 | Policy Advice to the Responsible Minister | | | | | | | |
| | Personnel: | 540,634 | 500,125 | | 500,125 | | | 500,125 |
| | Operating Expenses: | 361,000 | 307,328 | | 307,328 | | | 307,328 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 149,882 | 106,186 | | 106,186 | | | 106,186 |
| | Total Appropriation | \$ 1,051,516 | \$ 913,639 | \$ - | \$ 913,639 | \$ - | \$ - | \$ 913,639 |
| 2.0 | Ministerial Support | | | | | | | |
| | Personnel: | 284,005 | 296,839 | | 296,839 | | | 296,839 |
| | Operating Expenses: | 121,152 | 262,722 | | 262,722 | | | 262,722 |
| | Capital Costs: | - | 40,800 | | 40,800 | | | 40,800 |
| | Overheads: | 122,631 | 86,879 | | 86,879 | | | 86,879 |
| | Total Appropriation | \$ 527,788 | \$ 687,240 | \$ - | \$ 687,240 | \$ - | \$ - | \$ 687,240 |
| 3.0 | Taxpayer Services | | | 2,340,036 | (2,340,036) | | | (2,340,036) |
| | Personnel: | 709,104 | 702,769 | | 702,769 | | | 702,769 |
| | Operating Expenses: | 202,759 | 134,100 | | 134,100 | | | 134,100 |
| | Capital Costs: | 62,609 | - | | - | | | - |
| | Overheads: | 136,256 | 86,879 | | 86,879 | | | 86,879 |
| | Total Appropriation | \$ 1,110,728 | \$ 923,748 | \$ 2,340,036 | \$ (1,416,288) | \$ - | \$ - | \$ (1,416,288) |
| 4.0 | Collection, Recoveries and Enforcement | | | | | | | |
| | Personnel: | 552,941 | 561,346 | | 561,346 | | | 561,346 |
| | Operating Expenses: | 141,298 | 96,840 | | 96,840 | | | 96,840 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 122,631 | 86,879 | | 86,879 | | | 86,879 |
| | Total Appropriation | \$ 816,870 | \$ 745,065 | \$ - | \$ 745,065 | \$ - | \$ - | \$ 745,065 |

MINISTRY FOR REVENUE

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--------------------------------|---------------------|---------------------|-------------------|---------------------|-------------------|-------------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| 5.0 | Audit and Investigation | | | | | | | |
| | Personnel: | 678,352 | 671,736 | | 671,736 | | | 671,736 |
| | Operating Expenses: | 125,347 | 92,950 | | 92,950 | | | 92,950 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 122,631 | 86,879 | | 86,879 | | | 86,879 |
| | Total Appropriation | \$ 926,330 | \$ 851,565 | \$ - | \$ 851,565 | \$ - | \$ - | \$ 851,565 |
| 6.0 | Border Operations | | | 263,947 | (263,947) | | | (263,947) |
| | Personnel: | 937,162 | 1,034,660 | | 1,034,660 | | | 1,034,660 |
| | Operating Expenses: | 251,263 | 145,970 | | 145,970 | | | 145,970 |
| | Capital Costs: | 362,609 | - | | - | | | - |
| | Overheads: | 177,133 | 86,879 | | 86,879 | | | 86,879 |
| | Total Appropriation | \$ 1,728,167 | \$ 1,267,509 | \$ 263,947 | \$ 1,003,562 | \$ - | \$ - | \$ 1,003,562 |
| 7.0 | Risk & Compliance | | | 497,432 | (497,432) | | | (497,432) |
| | Personnel: | 395,294 | 430,700 | | 430,700 | | | 430,700 |
| | Operating Expenses: | 124,357 | 99,550 | | 99,550 | | | 99,550 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 122,631 | 86,879 | | 86,879 | | | 86,879 |
| | Total Appropriation | \$ 642,282 | \$ 617,129 | \$ 497,432 | \$ 119,697 | \$ - | \$ - | \$ 119,697 |
| 8.0 | Information Technology | | | | | | | |
| | Personnel: | - | 475,014 | | 475,014 | | | 475,014 |
| | Operating Expenses: | - | 345,870 | | 345,870 | | | 345,870 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | - | 48,266 | | 48,266 | | | 48,266 |
| | Total Appropriation | \$ - | \$ 869,150 | \$ - | \$ 869,150 | \$ - | \$ - | \$ 869,150 |

MINISTRY FOR REVENUE

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

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| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|---|---------------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| 9.0 | Revenue | | | | | | | | |
| | Personnel: | 440,247 | 454,761 | | 454,761 | | | | 454,761 |
| | Operating Expenses: | 141,537 | 106,450 | | 106,450 | | | | 106,450 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 122,631 | 86,879 | | 86,879 | | | | 86,879 |
| | Total Appropriation | \$ 704,415 | \$ 648,090 | \$ - | \$ 648,090 | \$ - | \$ - | \$ - | \$ 648,090 |
| 10.0 | Client Service | | | 467,267 | (467,267) | | | | (467,267) |
| | Personnel: | 450,584 | 476,995 | | 476,995 | | | | 476,995 |
| | Operating Expenses: | 156,331 | 111,400 | | 111,400 | | | | 111,400 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 122,631 | 86,879 | | 86,879 | | | | 86,879 |
| | Total Appropriation | \$ 729,546 | \$ 675,274 | \$ 467,267 | \$ 208,007 | \$ - | \$ - | \$ - | \$ 208,007 |
| 11.0 | Legal and Technical Support Services | | | | | | | | |
| | Personnel: | 385,818 | 398,788 | | 398,788 | | | | 398,788 |
| | Operating Expenses: | 118,424 | 107,465 | | 107,465 | | | | 107,465 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 54,503 | 38,613 | | 38,613 | | | | 38,613 |
| | Total Appropriation | \$ 558,745 | \$ 544,866 | \$ - | \$ 544,866 | \$ - | \$ - | \$ - | \$ 544,866 |
| 12.0 | Policy, Forecasting & Business Improvement | | | | | | | | |
| | Personnel: | 348,367 | 349,464 | | 349,464 | | | | 349,464 |
| | Operating Expenses: | 107,267 | 73,900 | | 73,900 | | | | 73,900 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 109,005 | 77,226 | | 77,226 | | | | 77,226 |
| | Total Appropriation | \$ 564,639 | \$ 500,590 | \$ - | \$ 500,590 | \$ - | \$ - | \$ - | \$ 500,590 |
| | Sub-Total Outputs Delivered by Ministry | \$ 9,361,024 | \$ 9,243,869 | \$ 3,568,682 | \$ 5,675,187 | \$ - | \$ - | \$ - | \$ 5,675,187 |

MINISTRY FOR REVENUE

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|--|---------------------|---------------------|-------------------|---------------------|-------------------|-------------------|-------------|---------------------|
| | 2015-16 | 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 Agreement and Administration (PITAA) AU\$20,000 | - | 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) | 154,400 | 97,400 | | 97,400 | | | | 97,400 |
| ISP Customs Modernisation | 76,000 | - | | - | | | | - |
| Comemorative Events | | | | | | | | |
| International Customs Day | 10,000 | 10,000 | | 10,000 | | | | 10,000 |
| Rents and Leases | | | | | | | | |
| Rents and Leases - DBS | 446,137 | 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 | 35,020 | 34,348 | | 34,348 | | | | 34,348 |
| Rent and Leases - Savaii (Samoa Land Corp) | 12,000 | 12,000 | | 12,000 | | | | 12,000 |
| Lease at the Polynesian Cargo at Faleolo | - | - | | - | | | | - |
| VAGST Output Tax | 436,572 | 392,155 | | 392,155 | | | | 392,155 |
| Sub-Total - Transactions on Behalf of the State | \$ 1,739,568 | \$ 1,637,098 | | \$ 1,637,098 | \$ - | \$ - | \$ - | \$ 1,637,098 |

MINISTRY FOR REVENUE

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|--|-----------------------|----------------------|--|-------------------------|-------------------|-------------------|-------------|------------------------|
| | 2015-16 | 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 | | 60,878,913 | (60,878,913) | | | | (60,878,913) |
| Income Tax - Sole Trader | 895,278 | | 895,278 | (895,278) | | | | (895,278) |
| Income Tax - Sole Trader Provisional Tax | 537,166 | | 537,166 | (537,166) | | | | (537,166) |
| Income Tax - Company Provisional Tax | 18,979,896 | | 19,994,979 | (19,994,979) | | | | (19,994,979) |
| Income Tax - Company | 14,324,450 | | 14,324,450 | (14,324,450) | | | | (14,324,450) |
| Income Tax - Withholding Tax | 17,905,562 | | 17,905,562 | (17,905,562) | | | | (17,905,562) |
| VAGST Government Ministries/Departments | 5,804,470 | | 5,804,470 | (5,804,470) | | | | (5,804,470) |
| VAGST Private Sector | 57,655,912 | | 57,655,912 | (57,655,912) | | | | (57,655,912) |
| Import Duties | 55,283,425 | | 55,283,425 | (55,283,425) | | | | (55,283,425) |
| VAGST Imports | 136,753,736 | | 138,953,736 | (138,953,736) | | | | (138,953,736) |
| Import Excises | 55,448,942 | | 55,448,942 | (55,448,942) | | | | (55,448,942) |
| Domestic Excises | 50,991,927 | | 60,362,060 | (60,362,060) | | | | (60,362,060) |
| Sub-total - Revenues to the State | \$ 475,459,677 | \$ - | \$ 488,044,893 | \$ (488,044,893) | \$ - | \$ - | \$ - | \$(488,044,893) |
| Totals | \$ 11,100,592 | \$ 10,880,967 | \$ 491,613,575 | \$ 7,312,285 | \$ - | \$ - | \$ - | \$ 7,312,285 |
| Total Appropriations | \$ 11,100,592 | \$ 10,880,967 | 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 2016/17 financial year covering the following:

| | | | |
|------------|----|-------|---|
| A total of | \$ | 0.914 | million tala for Policy Advice to the Minister |
| A total of | \$ | 0.687 | million tala for Ministerial Support Services |
| A total of | \$ | 0.924 | million tala for Taxpayer Services |
| A total of | \$ | 0.745 | million tala for Collection, Recoveries and Enforcement |
| A total of | \$ | 0.852 | million tala for Audit and Investigation |
| A total of | \$ | 1.268 | million tala for Border Operations |
| A total of | \$ | 0.617 | million tala for Risk & Compliance |
| A total of | \$ | 0.869 | million tala for Information Technology Division |
| A total of | \$ | 0.648 | million tala for Revenue Division |
| A total of | \$ | 0.675 | million tala for Client Service Division |
| A total of | \$ | 0.545 | million tala for Legal and Technical Support Services |
| A total of | \$ | 0.501 | million tala for Policy, Forecasting & Business Improvement |
| A total of | \$ | 1.637 | 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 2016/2017, 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: Sustained Macroeconomic Stability | |
| | Goal 5: Enabling Environment for Business Development | |
| 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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|----------------|
| Personnel | 540,634 | 500,125 |
| Operating Costs | 361,000 | 307,328 |
| Capital Costs | | |
| Overheads | 149,882 | 106,186 |
| Total Appropriation | 1,051,516 | 913,639 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|--|--|--|
| | 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 2015 | 30 September 2016 |
| 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 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 284,005 | 296,839 |
| Operating Costs | 121,152 | 262,722 |
| Capital Costs | | 40,800 |
| Overheads | 122,631 | 86,879 |
| Total Appropriation | 527,788 | 687,240 |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| | 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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 709,104 | 702,769 |
| Operating Costs | 202,759 | 134,100 |
| Capital Costs | 62,609 | |
| Overheads | 136,256 | 86,879 |
| Total Appropriation | 1,110,728 | 923,748 |
| Non Taxation Revenue | 2,506,778 | 2,340,036 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|---|---|---|
| | 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] | Average increase of 15% are new registrations [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 75 awareness and educational programs; conduct 24 spot checks on registration and licences; spend total of 916 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 | 80% of returns received are posted and confirmed within 5 working days; balance to be posted and confirmed with 10 working days |
| Percentage of Non-Taxation Revenue collected within a financial year. | N/A | New Measure | 100% |

4.0 Collection, Recoveries and Enforcement

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

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 552,941 | 561,346 |
| Operating Costs | 141,298 | 96,840 |
| Capital Costs | | |
| Overheads | 122,631 | 86,879 |
| Total Appropriation | 816,870 | 745,065 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|--|--|--|
| | 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 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%) |
| 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 | Less than 10% of approved IAs are defaulted/cancelled |
| Number of cases referred to Enforcement Team for recovery action. | LE's-10 cases; SME's -50 cases | LEs - 10 cases; SMEs - 50 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 - 75 cases; Outstanding debts - 5 cases | Outstanding returns: 20 cases Outstanding debts: 5 cases |
| 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% [400] of outstanding returns are collected or resolved; SMEs - 25% [24,600] of outstanding returns are collected or resolved. | LEs: 50 of outstanding returns are collected SMEs: 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-renewed are collected or resolved [600] | 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 678,352 | 671,736 |
| Operating Costs | 125,347 | 92,950 |
| Capital Costs | | |
| Overheads | 122,631 | 86,879 |
| Total Appropriation | 926,330 | 851,565 |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|---|--|--|
| | 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 | 21 cases to bring into the Tax system whereby 80% of these cases with Rate of Return (ROR) \$20,000.00 to be done within 90days |
| Materiality of cases closed per segment | 80 % of LE cases with Rate of Return (ROR) of \$73,910, SME cases with ROR of \$49,273, Sp AUD cases with ROR \$73,910 & CCA cases with ROR \$17,246 | 80% of LE cases with Rate of Return [ROR] of \$159,705, SME cases with ROR of \$103,244, Sp AUD cases with ROR \$182,520 and CCA cases with ROR \$42,588 | 80% of LE cases with Rate of Return [ROR] of \$159,705, SME cases with ROR of \$103,244, Sp AUD cases with ROR \$182,520 and CCA cases with ROR \$42,588 |
| Timeliness standards of cases audited | LE cases to be done within 90days, SMEs, within 60 days, Sp.AUD within 90 days & CCA within 21days | LE cases to be done within 90 days; SMEs within 60 days; Sp AUD within 90 days and CCA within 21 days. | LE cases to be done within 90 days; SMEs within 60 days; Sp AUD within 90 days and CCA within 21 days. |

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 937,162 | 1,034,660 |
| Operating Costs | 251,263 | 145,970 |
| Capital Costs | 362,609 | |
| Overheads | 177,133 | 86,879 |
| Total Appropriation | 1,728,167 | 1,267,509 |
| Non Taxation Revenue | 182,589 | 263,947 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| | 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% |

PERFORMANCE FRAMEWORK

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|---|---|---|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| 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 | New Measure | 100% |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 395,294 | 430,700 |
| Operating Costs | 124,357 | 99,550 |
| Capital Costs | | |
| Overheads | 122,631 | 86,879 |
| Total Appropriation | 642,282 | 617,129 |
| Non Taxation Revenue | 498,292 | 497,432 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| | 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% |

PERFORMANCE FRAMEWORK

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Develop, foster and improve the Ministry's intelligence collection, analysis and utilisation capacity | N/A | New Measure | Tactical briefs - 20 Operational brief - 10 Strategic brief - 2 |
| Number of cases on non compliance referred and investigated | N/A | New Measure | 10 cases |
| Percentage of Non-Taxation Revenue collected within a financial year. | N/A | New Measure | 100% |

8.0 Information Technology

Output Manager: ACEO - Information Technology

Scope of Appropriation

This appropriation is provide support to the ministry to better serve the public through the strategic use of technology and managing internal services on process automation, providing information, connecting customers and the availability of IT tools

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|---------|----------------|
| Personnel | | 475,014 |
| Operating Costs | | 345,870 |
| Capital Costs | | |
| Overheads | | 48,266 |
| Total Appropriation | | 869,150 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|--|
| | 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 | New Measure | 85% annually |
| Progress percentage of recommendations are addressed and completed in the 3 year IT Strategic Plan 2016-2018 | N/A | New Measure | 33% of 3 year IT Strategic Plan (ITSP) overall recommendations completed |
| Progress percentage of each disaster recovery plan for 3 main tax systems with the inclusion of the government data system | N/A | Estimated Actual | 85% by FY2016/2017 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 440,247 | 454,761 |
| Operating Costs | 141,537 | 106,450 |
| Capital Costs | | |
| Overheads | 122,631 | 86,879 |
| Total Appropriation | 704,415 | 648,090 |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|---|---|---|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Percentage of Total Revenue due to the State is received at different locations of the Ministry & stations are accounted and lodged on time. | 100% of overall annual revenue estimate | 100% of overall annual revenue estimate | 100% of overall annual revenue estimate |
| Revenue reports and Cash Books are timely and reliable | 100% submitted on time (2015/2016) | 100% submitted on time | 100% submitted on time |
| Percentage of Asycuda World outstanding unpaid collected by end of the year | 80%(2015/2016) | 80% | 80% |
| Percentage of Asycuda World deferral debt recovered by end of the financial year | 80% (2015/2016) | 80% | 80% |
| Number of seizures carried out during the year | 12(2015/2016) | 12 | 12 |

10.0 Client Service

Output Manager: Assistance Chief Executive Officer - Excise

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 450,584 | 476,995 |
| Operating Costs | 156,331 | 111,400 |
| Capital Costs | | |
| Overheads | 122,631 | 86,879 |
| Total Appropriation | 729,546 | 675,274 |
| Non Taxation Revenue | 497,115 | 467,267 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | 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% |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| 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 | New Measure | 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 385,818 | 398,788 |
| Operating Costs | 118,424 | 107,465 |
| Capital Costs | | |
| Overheads | 54,503 | 38,613 |
| Total Appropriation | 558,745 | 544,866 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|---------------------------|------------------|---------------------------|
| 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% | 80% | 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% |
| Date by which completion of situational and gap analysis for Revised Kyoto Convention [Stage 1 of process for accession to the RKC] | December 2015 (2015/2016) | 31-Dec-15 | 31-Dec-16 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 348,367 | 349,464 |
| Operating Costs | 107,267 | 73,900 |
| Capital Costs | | |
| Overheads | 109,005 | 77,226 |
| Total Appropriation | 564,639 | 500,590 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|----------------------------|
| 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% | 100% |
| Date by which the Ministry is ready to implement the new Small Business Tax | N/A | 31-Dec-15 | 31-Dec-16 |
| Percentage of quarterly Revenue reports to Cabinet, CDC and other sectors are timely | N/A | New Measure | 100% are submitted on time |

MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

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

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--|---------------------|------------------|-------------------|---------------------|---------------------|-------------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Number of Positions Approved | 130 | 134 | | | | | |
| 1.0 | Policy Advice to the Responsible Minister | | | | | 2,390,094 | | 2,390,094 |
| | Personnel: | 926,213 | 805,547 | | 805,547 | | | 805,547 |
| | Operating Expenses: | 110,800 | 116,282 | | 116,282 | | | 116,282 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 168,651 | 116,185 | | 116,185 | | | 116,185 |
| | Total Appropriation | \$ 1,205,664 | 1,038,014 | \$ - | \$ 1,038,014 | \$ 2,390,094 | \$ - | \$ 3,428,108 |
| 2.0 | Ministerial Support | | | | | | | |
| | Personnel: | 137,355 | 146,796 | | 146,796 | | | 146,796 |
| | Operating Expenses: | 161,949 | 137,157 | | 137,157 | | | 137,157 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 168,651 | 151,040 | | 151,040 | | | 151,040 |
| | Total Appropriation | \$ 467,955 | 434,993 | \$ - | \$ 434,993 | \$ - | \$ - | \$ 434,993 |
| 3.0 | Advancement of Women Services | | | | | | | |
| | Personnel: | 1,296,085 | 1,390,129 | | 1,390,129 | | | 1,390,129 |
| | Operating Expenses: | 76,900 | 67,640 | | 67,640 | | | 67,640 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 252,977 | 92,948 | | 92,948 | | | 92,948 |
| | Total Appropriation | \$ 1,625,962 | 1,550,717 | \$ - | \$ 1,550,717 | \$ - | \$ - | \$ 1,550,717 |
| 4.0 | Protection of Children Services | | | | | | | |
| | Personnel: | 197,709 | 235,839 | | 235,839 | | | 235,839 |
| | Operating Expenses: | 36,890 | 35,591 | | 35,591 | | | 35,591 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 168,651 | 58,092 | | 58,092 | | | 58,092 |
| | Total Appropriation | \$ 403,250 | 329,522 | \$ - | \$ 329,522 | \$ - | \$ - | \$ 329,522 |

MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--|----------------------|------------------|-------------------|---------------------|---------------------|-------------------|----------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| 5.0 | Village Based Development Services | | | | | | | |
| | Personnel: | 2,152,589 | 2,166,042 | | 2,166,042 | | | 2,166,042 |
| | Operating Expenses: | 250,330 | 273,067 | | 273,067 | | | 273,067 |
| | Capital Costs: | 1,869,565 | 1,500,000 | | 1,500,000 | | | 1,500,000 |
| | Overheads: | 252,977 | 162,659 | | 162,659 | | | 162,659 |
| | Total Appropriation | \$ 4,525,461 | 4,101,768 | \$ - | \$ 4,101,768 | \$ - | \$ - | \$ 4,101,768 |
| 6.0 | Youth Development Services | | | | | 2,005,982 | | 2,005,982 |
| | Personnel: | 322,760 | 354,213 | | 354,213 | | | 354,213 |
| | Operating Expenses: | 70,956 | 68,230 | | 68,230 | | | 68,230 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 219,247 | 92,948 | | 92,948 | | | 92,948 |
| | Total Appropriation | \$ 612,963 | 515,391 | \$ - | \$ 515,391 | \$ 2,005,982 | \$ - | \$ 2,521,373 |
| 7.0 | Printing Services | | | 792,436 | (792,436) | | | (792,436) |
| | Personnel: | 490,711 | 497,149 | | 497,149 | | | 497,149 |
| | Operating Expenses: | 559,291 | 432,500 | | 432,500 | | | 432,500 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 252,977 | 371,792 | | 371,792 | | | 371,792 |
| | Total Appropriation | \$ 1,302,979 | 1,301,441 | \$ 792,436 | \$ 509,005 | \$ - | \$ - | \$ 509,005 |
| 8.0 | Research, Policy & Planning | | | 37,000 | (37,000) | 589,800 | | 552,800 |
| | Personnel: | 413,639 | 450,535 | | 450,535 | | | 450,535 |
| | Operating Expenses: | 72,000 | 72,590 | | 72,590 | | | 72,590 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 202,382 | 116,185 | | 116,185 | | | 116,185 |
| | Total Appropriation | \$ 688,021 | 639,310 | \$ 37,000 | \$ 602,310 | \$ 589,800 | \$ - | \$ 1,192,110 |
| | Sub-Total Outputs Delivered by Ministry | \$ 10,832,255 | 9,911,156 | \$ 829,436 | \$ 9,081,720 | 4,985,876 | \$ - | \$ 14,067,596 |

MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|--|----------------------|-------------------|---|----------------------|-------------------|-------------------|-------------|----------------------|
| | 2015-16 | 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 | 48,399 | | 48,399 | | | | 48,399 |
| 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 | 40,000 | | 40,000 | | | | 40,000 |
| Fuataga o Ie 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 | 30,000 | | 30,000 | | | | 30,000 |
| Government Policies / Initiatives | | | | | | | | |
| Independent Water Schemes | 105,625 | 114,525 | | 114,525 | | | | 114,525 |
| 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 Regional Youth Ministers Meeting | 192,650 | - | | - | | | | - |
| Commonwealth Womens Ministerial Meeting | - | 104,123 | | 104,123 | | | | 104,123 |
| Rents & Lease (Government Building) | 34,200 | 34,200 | | 34,200 | | | | 34,200 |
| VAGST Output Tax | 669,166 | 505,650 | | 505,650 | | | | 505,650 |
| Sub-Total - Transactions on Behalf of the State | \$ 1,649,431 | 1,406,288 | | \$ 1,406,288 | - | \$ - | \$ - | \$ 1,406,288 |
| Totals | \$ 12,481,686 | 11,317,444 | \$ 829,436 | \$ 10,488,008 | 4,985,876 | \$ - | \$ - | \$ 15,473,884 |
| Total Appropriations | \$ 12,481,686 | 11,317,444 | Vote: <u>MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT</u> | | | | | |

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 2016/17 financial year covering the following:

| | | | |
|------------|----|-------|--|
| A total of | \$ | 1.251 | million tala for Policy Advise to the Responsible Minister |
| A total of | \$ | 0.524 | million tala for Ministerial Support |
| A total of | \$ | 1.870 | million tala for Advancement of Women Services |
| A total of | \$ | 0.397 | million tala for Protection of Children Services |
| A total of | \$ | 4.945 | million tala for Village Based Development Services |
| A total of | \$ | 0.621 | million tala for Youth Development Services |
| A total of | \$ | 1.569 | million tala for Printing Services |
| A total of | \$ | 0.771 | million tala for Research, Policy & Planning |
| A total of | \$ | 1.695 | million tala for Transaction on Behalf of the State |

The Ministry expects to collect a total of \$829,436 tala of revenue in 2016/17, 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 Goal(s) | Key Outcome 8: Social Cohesion | |
| Sectoral Goal(s) (Sector Plan) | "To improve the Social and Economic wellbeing of Communities" | |
| 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 |
| | Enhanced community resilience and preparedness in the context of natural disasters | Output 8 - Research Policy and Planning |
| Output 3 - Advancement of Women Services | | |
| Output 5 - Village Based Development Services | | |
| Ministry Level Outcomes & Outputs | Ministry Level Outcomes | Outputs (Appropriations) |
| | Enhanced social cohesion and harmony | Output 6 - Youth Development Services |
| | | Output 5 - Village Based Development Services |
| Improved quality of printing services through strengthened partnership | Output 7 - Printing Services | |

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 926,213 | 805,547 |
| Operating Costs | 110,800 | 116,282 |
| Capital Costs | | |
| Overheads | 168,651 | 116,185 |
| Total Appropriation | 1,205,664 | 1,038,014 |

Output Performance Measures and Standards

| | Baseline Data: | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Date By which the Annual Report for FY15-16 is completed | N/A | September-15 | September-16 |
| 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-16 | June-17 |
| 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 Zealand | N/A | 1 | 1 |
| Number of sectoral programs mainstreaming issues of women, youth, children, disability and community development in general | N/A | 2 | 2 |
| Date by which the new Sector Plan for 2015 -2020 is endorsed by Cabinet | N/A | December-15 | June 2017 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 137,355 | 146,796 |
| Operating Costs | 161,949 | 137,157 |
| Capital Costs | | |
| Overheads | 168,651 | 151,040 |
| Total Appropriation | 467,955 | 434,993 |

Output Performance Measures and Standards

| | Baseline Data: | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| 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% |

PERFORMANCE FRAMEWORK

3.0 Advancement of Women 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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,296,085 | 1,390,129 |
| Operating Costs | 76,900 | 67,640 |
| Capital Costs | | |
| Overheads | 252,977 | 92,948 |
| Total Appropriation | 1,625,962 | 1,550,717 |
| Non Taxation Revenue | 2,197 | |

Output Performance Measures and Standards

| Performance Measure | Baseline Data: | 2015-2016 | 2016-17 |
|---|----------------------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| The number of programs supported for women and men on gender based violence that examine cultural and religious norms that contribute to GBV. | 25 | 13 | 15 |
| Number of households who gained access to improved sanitation under the Aiga ma Nuu Manuia Program/Faamatagofie o Samoa within the Financial Year | 11,382 (2007) | 14,000 | 14,100 |
| Number of women and men who have received livelihood skills within a year | 554 (2009) | 400 | 405 |
| Number of ie sae (1 - 3) and siapo produced within a year under the National Weaving program. | ie sae - 3291; Siapo - 10 (2009) | 200 | 250 |
| Enhanced participation of women in leadership and public space forums (11th Women, Ministerial Forum Commonwealth) | N/A | Jun-16 | Sep-16 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 197,709 | 235,839 |
| Operating Costs | 36,890 | 35,591 |
| Capital Costs | | |
| Overheads | 168,651 | 58,092 |
| Total Appropriation | 403,250 | 329,522 |

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

| | Baseline Data: | 2015-2016 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of village births registered by Sui Tamaitai o Nuu in a year | 346 (2009) | 100 | 120 |
| Number of child Protection programs targeting parents and children to promote open discussion in physical & sexual violence conducted within a year | 25 (2008) | 8 | 12 |
| Number of programs support to civil society organisations who deal with children who are at risk of harm. | N/A | 6 | 8 |
| Date of high level dialogue with UNCRC committee on the level of compliance Samoa has met in relation to its CRC obligations | N/A | 6 | Sep-16 |

5.0 Village Based Development Services

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 2,152,589 | 2,166,042 |
| Operating Costs | 250,330 | 273,067 |
| Capital Costs | 1,869,565 | 1,500,000 |
| Overheads | 252,977 | 162,659 |
| Total Appropriation | 4,525,461 | 4,101,768 |

Output Performance Measures and Standards

| | Baseline Data: | 2015-2016 | 2016-17 |
|--|----------------------------|-----------------------------|---------------------------|
| 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 compliants IWS | 8 |
| IWS with DWSP approved and implemented | 4 WSPs | 4 WSP's | 6 |
| Number of IWS upgraded | 10 upgraded IWS | 5 IWS | 2 shcemes (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) | 30 sector progarms/projects | 35 sector programs |

PERFORMANCE FRAMEWORK

| | Baseline Data: | 2015-2016 | 2016-17 |
|--|----------------------|-------------------------------------|-------------------------------------|
| Performance Measure | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| 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 | 8 | 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 322,760 | 354,213 |
| Operating Costs | 70,956 | 68,230 |
| Capital Costs | | |
| Overheads | 219,247 | 92,948 |
| Total Appropriation | 612,963 | 515,391 |

Output Performance Measures and Standards

| | Baseline Data: | 2015-2016 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of youth utilising YFS centres (SRH YFS) increased by 50% | (2012) 1408 | 1191 | 1787 |
| Number of young people reached through community based SRH including GBV programs | 1000 (2013) | 500 | 500 |
| Number of young people having access to employment opportunities | SITAN | 100 | 100 |
| Development of the tracking mechanism of young people who have come in contact with the law | N/A | Dec-15 | Dec-16 |

7.0 Printing Services

Output Manager: ACEO - Division for Printing

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 490,711 | 497,149 |
| Operating Costs | 559,291 | 432,500 |
| Capital Costs | | |
| Overheads | 252,977 | 371,792 |
| Total Appropriation | 1,302,979 | 1,301,441 |
| Non Taxation Revenue | 772,436 | 792,436 |

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

| | Baseline Data: | 2015-2016 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Increase total production value per year | N/A | 1,039,474 | 1,039,474 |
| Increase Revenue collection for printing services by 5 percent | N/A | 1,200,000 | 1,200,000 |
| 70% of value of invoices issued for the current year be collectable | N/A | 727,632 | 727,632 |
| 30% reduction in AR Balance as at 30/06/2015 or balances due for more than 12months | N/A | 120,000 | 120,000 |
| Number of orders returned due to printing errors | N/A | 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 413,639 | 450,535 |
| Operating Costs | 72,000 | 72,590 |
| Capital Costs | | |
| Overheads | 202,382 | 116,185 |
| Total Appropriation | 688,021 | 639,310 |
| Non Taxation Revenue | | 37,000 |

Output Performance Measures and Standards

| | Baseline Data: | 2015-2016 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Date by which the Annual Management plan for 2017-2018 is completed | N/A | Aug-15 | Sep-16 |
| Date by which the Sui o Nuu (SN) and Sui Tamaitai o Nuu Policies are endorsed | N/A | Dec-15 | Aug-16 |
| Date by which New National Disability Policy (2016-2020) is endorsed | N/A | Jun-16 | Jul-16 |
| Date by which the New Youth Policy (2016-2020) is endorsed | N/A | Jun-16 | Jul-16 |
| Date by which the new Children Policy is endorsed (2016-2020) | N/A | Jun-16 | Dec-16 |
| Implementation of the National Youth Baseline Survey | N/A | Jul-16 | June - August 2016 |
| Date by which the Monitoring and Evaluation report for Ministry's projects and programs is completed | N/A | NA | June - August 2016 |

PERFORMANCE FRAMEWORK

| | Baseline Data: | 2015-2016 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Implementation of the Samoa Disability Program | N/A | NA | July 2016-June2017 |
| Review MWCSO Strategic Plan 2013 - 2017 | N/A | Sep-15 | June - August 2017 |
| Date for endorsement of the Community Development Policy | N/A | NA | June 2016 - June 2017 |
| Date by which the Annual Report 2015- 2016 is completed | N/A | Dec-15 | Sep-16 |
| Date by which the Disability Week is commemorated | N/A | NA | Dec-16 |

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Number of Positions Approved | 70 | 71 | | | | | |
| 1.0 | Policy Advice to the Responsible Minister | | | | | | | |
| | Personnel: | 233,157 | 220,676 | | 220,676 | | | 220,676 |
| | Operating Expenses: | 69,140 | 64,226 | | 64,226 | | | 64,226 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 91,273 | 89,844 | | 89,844 | | | 89,844 |
| | Total Appropriation | \$ 393,570 | \$ 374,746 | \$ - | \$ 374,746 | \$ - | \$ - | \$ 374,746 |
| 2.0 | Ministerial Support | | | | | | | |
| | Personnel: | 244,403 | 268,154 | | 268,154 | | | 268,154 |
| | Operating Expenses: | 151,883 | 138,295 | | 138,295 | | | 138,295 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 91,273 | 89,844 | | 89,844 | | | 89,844 |
| | Total Appropriation | \$ 487,559 | \$ 496,293 | \$ - | \$ 496,293 | \$ - | \$ - | \$ 496,293 |
| 3.0 | Civil Aviation Policy Administration & Regulation | | | 20,000 | (20,000) | | | (20,000) |
| | Personnel: | 362,705 | 354,745 | | 354,745 | | | 354,745 |
| | Operating Expenses: | 72,577 | 70,077 | | 70,077 | | | 70,077 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 91,273 | 89,844 | | 89,844 | | | 89,844 |
| | Total Appropriation | \$ 526,555 | \$ 514,666 | \$ 20,000 | \$ 494,666 | \$ - | \$ - | \$ 494,666 |
| 4.0 | Maritime Policy Administration & Regulation | | | 360,000 | (360,000) | | | (360,000) |
| | Personnel: | 484,612 | 479,307 | | 479,307 | | | 479,307 |
| | Operating Expenses: | 55,088 | 51,497 | | 51,497 | | | 51,497 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 91,273 | 89,844 | | 89,844 | | | 89,844 |
| | Total Appropriation | \$ 630,973 | \$ 620,648 | \$ 360,000 | \$ 260,648 | \$ - | \$ - | \$ 260,648 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|----------------------|----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 5.0 | Land Transport Services | | | | | | | | |
| | Personnel: | 199,920 | 195,998 | | 195,998 | | | | 195,998 |
| | Operating Expenses: | 55,350 | 57,785 | | 57,785 | | | | 57,785 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 60,849 | 59,896 | | 59,896 | | | | 59,896 |
| | Total Appropriation | \$ 316,119 | \$ 313,679 | \$ - | \$ 313,679 | \$ - | \$ - | \$ - | \$ 313,679 |
| 6.0 | Policy and Planning | | | | | | | | |
| | Personnel: | 198,820 | 189,518 | | 189,518 | | | | 189,518 |
| | Operating Expenses: | 25,660 | 19,105 | | 19,105 | | | | 19,105 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 60,849 | 59,896 | | 59,896 | | | | 59,896 |
| | Total Appropriation | \$ 285,329 | \$ 268,519 | \$ - | \$ 268,519 | \$ - | \$ - | \$ - | \$ 268,519 |
| 7.0 | Asset Management - Buildings | | | 526,250 | (526,250) | | | | (526,250) |
| | Personnel: | 394,423 | 399,192 | | 399,192 | | | | 399,192 |
| | Operating Expenses: | 83,604 | 58,753 | | 58,753 | | | | 58,753 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 121,697 | 119,792 | | 119,792 | | | | 119,792 |
| | Total Appropriation | \$ 599,724 | \$ 577,737 | \$ 526,250 | \$ 51,487 | \$ - | \$ - | \$ - | \$ 51,487 |
| | Sub-Total Outputs Delivered by Ministry | \$ 3,239,827 | \$ 3,166,288 | \$ 906,250 | \$ 2,260,038 | \$ - | \$ - | \$ - | \$ 2,260,038 |
| | Outputs Provided by Third Parties: | | | | | | | | |
| | Grants and Subsidies : | | | | | | | | |
| | Samoa Water Authority - CSO | 4,219,409 | 4,219,409 | | 4,219,409 | | | | 4,219,409 |
| | Electric Power Corporation - CSO | 4,304,000 | 4,304,000 | | 4,304,000 | 3,516,380 | 17,824,380 | 29,215,077 | 54,859,837 |
| | Electric Power Corporation - VAGST Subsidy | 7,000,000 | 7,000,000 | | 7,000,000 | | | | 7,000,000 |
| | Land Transport Authority ¹ | 20,888,431 | 18,306,658 | | 18,306,658 | 21,938,511 | | | 40,245,169 |
| | Samoa Water Authority (Sector Budget Support) | 8,784,423 | 8,784,423 | | 8,784,423 | | | | 8,784,423 |
| | Sub-Total - Outputs Provided by Third Parties | \$ 45,196,263 | \$ 42,614,490 | \$ - | \$ 42,614,490 | \$ 25,454,891 | \$ 17,824,380 | \$ 29,215,077 | \$115,108,838 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|--|----------------------|----------------------|---|-----------------------|----------------------|----------------------|----------------------|-----------------------|
| | 2015-16 | 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 | 48,200 | | 48,200 | | | | 48,200 |
| Counterpart Costs to Development Projects | | | | | | | | |
| Consultancy fees (Structural Engineer) | 48,000 | 48,000 | | 48,000 | | | | 48,000 |
| Sanitation (Water Sector) | - | 15,000 | | 15,000 | | | | 15,000 |
| Drainage (Water Sector) | - | 41,980 | | 41,980 | | | | 41,980 |
| Rent and Leases (TATTE Building) | 261,660 | 261,660 | | 261,660 | | | | 261,660 |
| VAGST Output Tax | 146,546 | 144,993 | | 144,993 | | | | 144,993 |
| Sub-Total - Transactions on Behalf of the State | \$ 659,606 | \$ 715,033 | | \$ 715,033 | \$ - | \$ - | \$ - | \$ 715,033 |
| Revenues to the State: | | | | | | | | |
| Upper Airspace Receipts | 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 | \$ 49,095,696 | \$ 46,495,810 | \$ 2,331,196 | \$ 45,589,560 | \$ 25,454,891 | \$ 17,824,380 | \$ 29,215,077 | \$118,083,908 |
| Total Appropriations | \$ 49,095,696 | \$ 46,495,810 | Note: <u>MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE</u> | | | | | |

Memorandum Items and Notes

 For information Only

1 : Refer to page 253 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 | \$ | 0.375 | million tala for Policy Advice to the Responsible Minister |
| A total of | \$ | 0.496 | million tala for Ministerial Support Services |
| A total of | \$ | 0.515 | million tala for Civil Aviation Policy Administration & Regulation |
| A total of | \$ | 0.621 | million tala for Maritime Policy Administration & Regulation |
| A total of | \$ | 0.314 | million tala for Land Transport Services |
| A total of | \$ | 0.269 | million tala for Policy and Planning |
| A total of | \$ | 0.578 | million tala for Asset Management - Buildings |
| A total of | \$ | 42.614 | million tala for grants and subsidies to Third Parties |
| A total of | \$ | 0.715 | million tala for Transactions on Behalf of the State |

The Ministry expects to collect a total of **\$2,331,196** 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) | 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 | Ministry Level Outcomes |
| All building activities comply with standards in Ministry of Works Act 2002, National Building Code 1992. | Government Housing is managed efficiently and effectively | Output 1- Policy Advise to the Responsible Minister |
| | | Output 7 - Asset Management - Buildings |
| | | 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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | 233,157 | 220,676 |
| Operating Costs | 69,140 | 64,226 |
| Capital Costs | | |
| Overheads | 91,273 | 89,844 |
| Total Appropriation | 393,570 | 374,746 |

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|---------------------------|---------------------------|
| | 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 | New Measure | 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 2014/2015 to be finalised. | N/A | 30-Jun-16 | 30-Jun-17 |
| Target date for the Marine Oil Pollution Regulation 2017 to be finalized | N/A | 30-June-16 | 30-Jun-17 |
| Reviewing of the Civil Aviation Act 1998 | N/A | 30-Jun-16 | 30-Jun-17 |
| Drafting of Maritime Ballast Water Manament Regulation | FY16/17 | New Measure | 30-Jun-17 |

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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | 244,403 | 268,154 |
| Operating Costs | 151,883 | 138,295 |
| Capital Costs | | |
| Overheads | 91,273 | 89,844 |
| Total Appropriation | 487,559 | 496,293 |

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|---------------------------|
| | 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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | 362,705 | 354,745 |
| Operating Costs | 72,577 | 70,077 |
| Capital Costs | | |
| Overheads | 91,273 | 89,844 |
| Total Appropriation | 526,555 | 514,666 |
| Non Taxation Revenue | 14,750 | 20,000 |

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|---|
| | 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 | 2 | 0 |
| The number of State letters from the 'International Civil Aviation Organisation' actioned. | >65 | >65 | >65 |
| Number of safety and security 'Audits/Inspections/Reviews' performed. | 18 | 18 | 20 |
| Number of 'Operational' enabling Certificates/Approvals issued to carriers. | >8 | >8 | >7 |
| Number of pilot, maintenance and air traffic controller 'validations/licenses' issued | >20 | >18 | >20 |
| Number of pilot and air traffic controller 'Competency Checks' performed/7 Air Traffic Controllers and 2 Flight Examiners | 8 | 8 | 7 |
| Number of Landing Approvals for Non-Schedule flights issued | >100 | >100 | >100 |
| Number of new national aviation security documents finalized | 4 | 4 | 2 |
| Number of 'Safety Deficiencies' from Samoa's Safety Audit rectified | >20 | >20 | >10 |
| Number of license holders sitting the Aviation Law Examinations. | nil | nil | nil |
| Number of Pilot License Validations and persons sitting Law examination | nil | >18 | nil |
| Number of aviation publications, documents and manuals 'amended and printed | >200 | >200 | > 200 expected |
| Number of ICAO Audits and Progressive Activities Performed and Expected | 2 | 2 | 1 proposed follow up |
| Number of Certificates from international 'technical safety trainings' achieved. | 7 | 7 | 10 proposed. Lead auditors course added |

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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | 484,612 | 479,307 |
| Operating Costs | 55,088 | 51,497 |
| Capital Costs | | |
| Overheads | 91,273 | 89,844 |
| Total Appropriation | 630,973 | 620,648 |
| Non Taxation Revenue | 333,850 | 360,000 |

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of safety surveys conducted for vessels of all sizes | 53 | 60 | 60 |
| Number of safety certificates issued for vessels of all sizes and types | 146 | 152 | 152 |
| Number of STCW Compliance Certificates for Masters/Engineers and Seafarers | 258 | 275 | 275 |
| Number of Certificates issued for Basic Maritime Training and Rating | 29 | 50 | 50 |
| Number of Public Safety Awareness for Fishing Vessels | 4 | 4 | 4 |
| Number of contracts endorsed for Samoan Seafarers working overseas | 158 | 176 | 176 |
| 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 | 3265 | 3275 |
| Number of Audits conducted for STCW and ISPS | 6 | 6 | 6 |
| Number of approvals for the carriage of dangerous cargoes issued | 110 | 70 | 70 |
| Number of officers completing international technical and safety updates. | 6 | 6 | 6 |

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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | 199,920 | 195,998 |
| Operating Costs | 55,350 | 57,785 |
| Capital Costs | | |
| Overheads | 60,849 | 59,896 |
| Total Appropriation | 316,119 | 313,679 |

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|------------------|---|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Date by which a review of the Public Drains Regulation 2006 is completed . | 30-Nov-14 | 30-Dec-15 | 30-Dec-16 |
| Number of Road Safety Committee meetings to discuss Multi Sectoral Action Plan | 4 | 12 | 10 meetings |
| Number of Drainage Sub Sector meetings to discuss progress of sub-sebsector activities for the maintenance and monitoring of drains within in Apia CBD | 12 | 12 | 10 meetings |
| Number of site visits to ground proof and monitor all drainage networks under the Flood Mitigation-Drainage Sub-sector | 6 | 12 | 10 visits |
| Date by which the Flood Mitigation Policy is Completed. | 30-Nov-14 | Completed | Completed and Launched |
| Number of Site Inspections undertaken by LTD as per public complaints and Official Referrals received by the division. | 24 | 24 | 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 | 4 | 8 |

PERFORMANCE FRAMEWORK

| Performance Measure | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|--|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Samoa National Road Construction Guidelines and Standards Reviewed and Updated | FY16/17 | New measure | Review to be completed - Toolkit in Place Guideline in use - 30/06/2017 |
| Institutional Integrity Strengthening Review and Framework in place for Land Transport sector | FY16/17 | New measure | Review to be completed - Toolkit in Place - Policies Adopted -30/06/2017 |
| Road Safety Campaign Website | FY16/17 | New measure | 31-Dec-17 |
| Road Safety Campaign Documentaries developed and aired | FY16/17 | New measure | 2 documentaries |
| Road Safety Campaign School and Community Educational Visits | FY16/17 | New measure | 20 site visits |

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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | 198,820 | 189,518 |
| Operating Costs | 25,660 | 19,105 |
| Capital Costs | | |
| Overheads | 60,849 | 59,896 |
| Total Appropriation | 285,329 | 268,519 |

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Coordinate, evaluate and monitor the implementation of the National Infrastructure Strategic Plan (NISP) | 0.8 | 90% | 95% |
| Number of MWTI News Bulletin produced | 4 | 4 | 4 |
| Number of Transport Sector Steering Committee Meeting | 4 | 4 | 4 |
| Number of Transport Sector Sub Committee Meeting | NA | 10 | 12 |
| Coordinate, monitor and evaluate the implementation of the Transport Sector Plan | 30% | 80% | 90% |
| Mid Term and Annual Review of the Transport Sector with relevant stakeholders | NA | 10% | 80% |
| Date by which Annual Review of the Corporate Plans 15-18 | NA | NA | Jun-17 |
| Date by which Sustainable Transport and Infrastructure Policy & Guideline is completed | NA | 30-Jun-16 | 30-Jun-17 |

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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | 394,423 | 399,192 |
| Operating Costs | 83,604 | 58,753 |
| Capital Costs | | |
| Overheads | 121,697 | 119,792 |
| Total Appropriation | 599,724 | 577,737 |
| Non Taxation Revenue | 484,950 | 526,250 |

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

| | Baseline Data | 2015-2016 | 2016-2017 |
|---|---|---|---------------------------|
| Performance Measure | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of Building Permits issued | 250 | 250 | 400 |
| Number of Building Inspections Conducted | 450 | 450 | 1600 |
| Number of Registered Building Contractors | 24 | 24 | 24 |
| Number of Government Construction Projects inspected | 200 | 200 | 200 |
| Number of officers completing Continued Professional Development and technical updates. | 2 | 2 | 2 |
| Effective regulatory framework and increased compliance | NA | Revision of NBC - Final Draft to be completed by Dec 2015 | Dec-16 |
| Number of GOS Procurement Evaluation attended | FY16/17 | New Measure | 10 |
| Number of GOS Projects provided with technical advice and review. | FY16/17 | New Measure | 10 |
| Number of site visits for Government Ministries projects and quality assurance (days) | FY16/17 | New Measure | 10 |
| Sustainable Development and Sanitation (as these are often combined) education | Public Awareness through Media - Newspaper,TV,Tshirts (220),Banners | New Measure | 10 |
| Number of Workshops and Public Liaison | FY16/17 | New Measure | 10 |
| Number of Certificates of Completion (COC) issued | FY16/17 | New Measure | 100 |
| Percentage of Permits gaining COC | FY16/17 | New Measure | 60% |
| Number of Government Construction Projects inspected | FY16/17 | New Measure | 15 |
| Percentage of inspections Non-compliant | FY16/17 | New Measure | 10% |
| Number of Sanitation inspections Conducted | FY16/17 | New Measure | 180 |
| Percentage of Sanitation Inspections Non- Compliant | FY16/17 | New Measure | 20% |
| Number of Building Warrant of Fitness Application | FY16/17 | New Measure | 10 |
| Number of Building Warrant of Fitness Approvals (12 months) | FY16/17 | New Measure | 10 |

BUREAU OF STATISTICS

Responsible Minister: Hon.Minister of the Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Number of Positions Approved | 84 | 85 | | | | | |
| 1.0 | Policy Advice to the Responsible Minister | | | | | | | |
| | Personnel: | 163,116 | 164,608 | | 164,608 | | | 164,608 |
| | Operating Expenses: | 53,015 | 48,914 | | 48,914 | | | 48,914 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 70,795 | 71,662 | | 71,662 | | | 71,662 |
| | Total Appropriation | \$ 286,926 | \$ 285,184 | \$ - | \$ 285,184 | - | \$ - | \$ 285,184 |
| 2.0 | Compilation of Economics Statistics | | | | | | | |
| | Personnel: | 353,024 | 349,848 | | 349,848 | | | 349,848 |
| | Operating Expenses: | 45,331 | 44,128 | | 44,128 | | | 44,128 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 70,795 | 71,662 | | 71,662 | | | 71,662 |
| | Total Appropriation | \$ 469,150 | \$ 465,638 | \$ - | \$ 465,638 | - | \$ - | \$ 465,638 |
| 3.0 | Compilation of Finance Statistics | | | | | | | |
| | Personnel: | 357,619 | 360,964 | | 360,964 | | | 360,964 |
| | Operating Expenses: | 50,869 | 34,982 | | 34,982 | | | 34,982 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 70,795 | 71,662 | | 71,662 | | | 71,662 |
| | Total Appropriation | \$ 479,283 | \$ 467,608 | \$ - | \$ 467,608 | - | \$ - | \$ 467,608 |
| 4.0 | Compilation of Social Statistics | | | | | | | |
| | Personnel: | 293,851 | 313,482 | | 313,482 | | | 313,482 |
| | Operating Expenses: | 14,274 | 12,416 | | 12,416 | | | 12,416 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 70,795 | 71,662 | | 71,662 | | | 71,662 |
| | Total Appropriation | \$ 378,920 | \$ 397,560 | \$ - | \$ 397,560 | - | \$ - | \$ 397,560 |

BUREAU OF STATISTICS

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|---|---------------------|---------------------|-------------------|---------------------|-------------------|-------------------|-------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| 5.0 | Compilation of Population Census and Survey Statistics | | | | | | | | |
| | Personnel: | 525,168 | 478,444 | | 478,444 | | | 478,444 | |
| | Operating Expenses: | 39,322 | 33,590 | | 33,590 | | | 33,590 | |
| | Capital Costs: | - | - | | - | | | - | |
| | Overheads: | 70,795 | 71,662 | | 71,662 | | | 71,662 | |
| | Total Appropriation | \$ 635,285 | \$ 583,696 | \$ - | \$ 583,696 | - | \$ - | \$ - | \$ 583,696 |
| 6.0 | Management of Births, Deaths & Marriages | | | 662,000 | (662,000) | | | (662,000) | |
| | Personnel: | 538,650 | 493,254 | | 493,254 | | | 493,254 | |
| | Operating Expenses: | 159,297 | 145,167 | | 145,167 | | | 145,167 | |
| | Capital Costs: | - | - | | - | | | - | |
| | Overheads: | 70,795 | 71,662 | | 71,662 | | | 71,662 | |
| | Total Appropriation | \$ 768,742 | \$ 710,084 | \$ 662,000 | \$ 48,084 | - | \$ - | \$ - | \$ 48,084 |
| 7.0 | ICT and Data Processing | | | | | | | | |
| | Personnel: | 271,067 | 273,602 | | 273,602 | | | 273,602 | |
| | Operating Expenses: | 89,652 | 76,637 | | 76,637 | | | 76,637 | |
| | Capital Costs: | - | - | | - | | | - | |
| | Overheads: | 47,197 | 47,775 | | 47,775 | | | 47,775 | |
| | Total Appropriation | \$ 407,916 | \$ 398,014 | \$ - | \$ 398,014 | - | \$ - | \$ - | \$ 398,014 |
| | Sub-Total Outputs Delivered by Ministry | \$ 3,426,224 | \$ 3,307,784 | \$ 662,000 | \$ 2,645,784 | - | \$ - | \$ - | \$ 2,645,784 |
| | Transactions on Behalf of the State: | | | | | | | | |
| | Membership Fees & Grants | | | | | | | | |
| | Statistical Institute for Asia and Pacific | 6,000 | 6,000 | | 6,000 | | | 6,000 | |

BUREAU OF STATISTICS

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|--|---------------------|---------------------|--|---------------------|-------------------|-------------------|-------------|---------------------|
| | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| Government Policies / Initiatives | | | | | | | | |
| Population Census | 600,000 | 720,000 | | 720,000 | | | | 720,000 |
| Household Income and Expenditure Survey | 89,352 | - | | - | | | | - |
| Agriculture Survey | 313,527 | - | | - | | | | - |
| Human Rights Survey | 60,000 | - | | - | | | | - |
| Rent & Leases | 339,201 | - | | - | | | | - |
| Rent at DBS | - | 67,764 | | 67,764 | | | | 67,764 |
| Rent at FMFM II Building | - | 239,900 | | 239,900 | | | | 239,900 |
| Rent at Salelologa Savaii | - | 6,900 | | 6,900 | | | | 6,900 |
| VAGST Output Tax | 138,540 | 78,331 | | 78,331 | | | | 78,331 |
| Sub-Total - Transactions on Behalf of the State | \$ 1,546,620 | \$ 1,118,895 | | \$ 1,118,895 | - | \$ - | \$ - | \$ 1,118,895 |
| Totals | \$ 4,972,844 | \$ 4,426,679 | \$ 662,000 | \$ 3,764,679 | - | \$ - | \$ - | \$ 3,764,679 |
| Total Appropriations | \$ 4,972,844 | \$ 4,426,679 | Vote: <u>BUREAU OF STATISTICS</u> | | | | | |

Memorandum Items and Notes

For information Only

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 of \$ | 0.285 | million tala for Policy Assessment and Advice to Cabinet |
| A total of \$ | 0.466 | million tala for Compilation of Economic Statistics |
| A total of \$ | 0.468 | million tala for Compilation of Finance Statistics |
| A total of \$ | 0.398 | million tala for Compilation of Social Statistics |
| A total of \$ | 0.584 | million tala for Population Census and Social Survey Statistics |
| A total of \$ | 0.710 | million tala for Management of Births, Deaths and Marriages |
| A total of \$ | 0.398 | million tala for ICT and Data Processing Services |
| A total of \$ | 1.119 | million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa |

The Bureau expects to collect a total of \$ 662,000 tala of revenue in 2016/2017, largely from the issuance of statistics.

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 163,116 | 164,608 |
| Operating Costs | 53,015 | 48,914 |
| Capital Costs | | |
| Overheads | 70,795 | 71,662 |
| Total Appropriation | 286,926 | 285,184 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Date by which Annual Report for FY2014/2015 will be completed and submitted to parliament | N/A | December 2015 | January 2016 |
| Date by which review of Corporate Plan 2012-2016 is completed, and to develop a new corporate plan for 2016-2020 | N/A | January 2016 | June 2016 |

2.0 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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 353,024 | 349,848 |
| Operating Costs | 45,331 | 44,128 |
| Capital Costs | | |
| Overheads | 70,795 | 71,662 |
| Total Appropriation | 469,150 | 465,638 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|--|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of consumer price index reports | N/A | 12 | 12 |
| Number of Merchandise Trade reports | N/A | 12 monthly trade reports + quarterly reports | 16 |
| Number of Volume & Price Indexes reports | 2010 | 12 | 12 |
| Number of Quarterly Import Price Index reports | 2009 | 4 | 4 |
| Number of Shipping report | N/A | 2 six monthly reports + 1 annual report | 3 |
| Number of Enquiries responded to within 7 days or less | 30 (09/10) | 45 | 50 |
| Agriculture Survey 2015 Report | 1(09/10) | 1(tabulation + poverty report) | 1 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 357,619 | 360,964 |
| Operating Costs | 50,869 | 34,982 |
| Capital Costs | | |
| Overheads | 70,795 | 71,662 |
| Total Appropriation | 479,283 | 467,608 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|------------------------------------|----------------------|------------------|---------------------------|
| | 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 293,851 | 313,482 |
| Operating Costs | 14,274 | 12,416 |
| Capital Costs | | |
| Overheads | 70,795 | 71,662 |
| Total Appropriation | 378,920 | 397,560 |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2014-15 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| | 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 |
| 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 525,168 | 478,444 |
| Operating Costs | 39,322 | 33,590 |
| Overheads | 70,795 | 71,662 |
| Total Appropriation | 635,285 | 583,696 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|------------------------------------|------------------|---|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| 1. Demographic Health Survey (DHS) 2014 - Indicator Atlas report compiled and published for public use | DHS 2014 | June 2016 | 1. Complete all census publicity, training of workers, staff-capacity trainings, census data collection fieldwork, scanning, and data verification by June 2017 |
| 2. Persons living with disabilities - Analytical report 2014 compiled and published for public use | DHS 2014 | June 2016 | NA |
| 3. Survey Design - at least 2 survey designs completed for users requesting technical survey assistance | on-going | June 2016 | June 2017 |
| 4. Fieldwork - List and GPS about 30,000 households residing in the villages of Upolu, Manono, Apolima, Namua and Savaii islands for the 5-yearly Population and Housing Census to be conducted in November 2016 | Population and Housing Census 2011 | June 2016 | NA |
| 5. Metadata/documentation of completed census and surveys available on-line for access by users | N/A | June 2016 | NA |
| 6. Three capacity building workshops/trainings for staffs and users on the use and importance of statistics such as the MDGs and post-2015 SDGs indicators in planning and policy-making | on-going | June 2016 | At least one Post-2015 SDGs workshop completed for statistics stakeholders by June 2017 |
| 7. Delivery of data and information to at least 300 users through frontdesk help services or through emails and telephones whenever data is requested | on-going | June 2016 | June 2017 |

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 538,650 | 493,254 |
| Operating Costs | 159,297 | 145,167 |
| Capital Costs | | |
| Overheads | 70,795 | 71,662 |
| Total Appropriation | 768,742 | 710,084 |
| Non Taxation Revenue | 662,000 | 662,000 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of births registered | N/A | 800 | 2000 |
| Number of deaths registered | N/A | 500 | 600 |
| Number of marriages registered | N/A | 300 | 500 |
| Number of adoptions registered | N/A | 200 | 200 |
| Number of public enquiries attend and solved in a year | N/A | 400 per year | 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 | 200 |

7.0 ICT and Data Processing

Output Manager: ACEO ICT and Data Processing

Scope of Appropriation

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 271,067 | 273,602 |
| Operating Costs | 89,652 | 76,637 |
| Capital Costs | | |
| Overheads | 47,197 | 47,775 |
| Total Appropriation | 407,916 | 398,014 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|-------------------------------------|---|--|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| 1.Processing of Arrival cards | average of 15,000 arrival per month | Most of the work is now done by Social Division, due to ICT involvement with data entry of other surveys. Can only assist if available. | refer to Social Statistics |
| 2.Processing of departure cards | average of 12,000 per month | Most of the work is now done by Social Division, due to ICT involvement with data entry of other surveys. Can only assist if available. | refer to Social Statistics |
| 3.Tables for Arrivals and Departures | 38 | Most of the work is now done by Social Division, due to ICT involvement with data entry of other surveys. Can only assist if available. | refer to Social Statistics |
| 7.Design and Test Data processing system for the 2016 population census | N/A | February 2016 | rewording of indicator..refer #11. |
| 8.Website - Monthly upload and update of SBS website | N/A | ONGOING | ongoing |
| 9.Provide ongoing support on electronics equipment to all divisions | N/A | ONGOING | ongoing |
| 10.Daily monitoring of office network including internet, and BDM System | Daily | ONGOING | ongoing |
| 11.Design and developed CSPro Entry System to Process 2016 Population Census Questionnaires | N/A | Entry System to process Pilot Census to be completed by April, 2016 | Entry System to process Actual Census to be completed by October 2016 |
| 13. Design and develop CSPro Batch Edit Program to edit 2016 Population Census Data | N/A | Batch Edit program to edit Pilot Census to be completed by May 2016 | Batch Edit program to edit actual Census Data to be completed by February 2017 |
| 14. Scan and Verify Questionnaires of Population Census | N/A | Scan and verify Pilot Census questionnaires by May 2016 | Completed Scanning and Verify actual Census questionnaires by April 2017 |
| 15. Edit Population Census Data | N/A | Edit Pilot Census data by June 2016 | Completed editing of actual Census Data by August 2017 |

CONTROLLER AND AUDITOR GENERAL

Responsible Minister: Hon. Deputy Prime Minister and Minister of Commerce, Industry and Labour

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|---------------------|------------------|-------------------|---------------------|-------------------|-------------------|-------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Number of Positions Approved | 60 | 60 | | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 1.0 | Strategic and Parliamentary Services | | | | | | | | |
| | Personnel: | 479,650 | 496,116 | | 496,116 | | | | 496,116 |
| | Operating Expenses: | 89,988 | 108,448 | | 108,448 | | | | 108,448 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 208,787 | 210,687 | | 210,687 | | | | 210,687 |
| | Total Appropriation | \$ 778,424 | 815,251 | \$ - | \$ 815,251 | \$ - | \$ - | \$ - | \$ 815,251 |
| 2.0 | Financial Audit Services | | | 322,589 | (322,589) | | | | (322,589) |
| | Personnel: | 1,027,572 | 896,067 | | 896,067 | | | | 896,067 |
| | Operating Expenses: | 60,920 | 54,828 | | 54,828 | | | | 54,828 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 156,590 | 158,016 | | 158,016 | | | | 158,016 |
| | Total Appropriation | \$ 1,245,082 | 1,108,911 | \$ 322,589 | \$ 786,322 | \$ - | \$ - | \$ - | \$ 786,322 |
| 3.0 | Operational Audit Services | | | 100,000 | (100,000) | | | | (100,000) |
| | Personnel: | 1,024,293 | 1,006,645 | | 1,006,645 | | | | 1,006,645 |
| | Operating Expenses: | 9,000 | 8,100 | | 8,100 | | | | 8,100 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 156,590 | 158,016 | | 158,016 | | | | 158,016 |
| | Total Appropriation | \$ 1,189,883 | 1,172,761 | \$ 100,000 | \$ 1,072,761 | \$ - | \$ - | \$ - | \$ 1,072,761 |
| | Sub-Total Outputs Delivered by Ministry | \$ 3,213,389 | 3,096,923 | \$ 422,589 | \$ 2,674,334 | \$ - | \$ - | \$ - | \$ 2,674,334 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|---------------------|------------------|--|---------------------|-------------------|-------------------|-------------|---------------------|
| | | 2015-16 | 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 Institutions | 1,584 | 1,584 | | 1,584 | | | | 1,584 |
| | Rents & Leases | 195,818 | 195,818 | | 195,818 | | | | 195,818 |
| | VAGST Output Tax | 79,407 | 79,287 | | 79,287 | | | | 79,287 |
| | Sub-Total - Transactions on Behalf of the State | \$ 283,609 | 283,489 | | \$ 283,489 | \$ - | \$ - | \$ - | \$ 283,489 |
| | Totals | \$ 3,496,998 | 3,380,412 | \$ 422,589 | \$ 2,957,823 | \$ - | \$ - | \$ - | \$ 2,957,823 |
| | Total Appropriations | \$ 3,496,998 | 3,380,412 | Note: <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 2016/17 financial year covering the following

| | | |
|------------|-------|--|
| A total of | 0.815 | 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 | 1.173 | million tala for Operational Audit Services |
| A total of | 0.283 | 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 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) | Key Outcome 1: Macroeconomic Stability | |
| Sectoral Goal(s) | Governance - (1) Enforcement mechanisms are operating effectively to ensure compliance with all current legislation and regulations. <i>(Source: Public Administration Sector Plan 2007/2011)</i> | |
| (Sector Plan) | - (2) The citizens see the sector as an accountable, ethical and transparent institution that endeavours to deliver valued services. <i>(Source: Public Administration Sector Plan 2007/2011)</i> | |
| Ministry Level Outcomes & Outputs | Ministry Level Outcomes | Outputs & Projects (Appropriations) |
| | Improved governance and leading practice of accountability across Government of Samoa | Output 1 - Strategic and Parliamentary Services |
| | Improved Internal Controls and compliance across Government of Samoa with relevant legislation and generally accepted accounting practice | Output 2 - Financial Audit Services |
| | | Output 3- Operational Audit Services |

Information on Each Output

1.0 Strategic and Parliamentary Services

Output Manager: Assistant Controller and Auditor General

Scope of Appropriation

This appropriation is for the delivery of the following services: Submitting annual reports to Parliament; Attend Parliament and Parliamentary Committee Meetings; Inspection of Government Development Projects; and, Legal Services.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 479,650 | 496,116 |
| Operating Costs | 89,988 | 108,448 |
| Capital Costs | | |
| Overheads | 208,787 | 210,687 |
| Total Appropriation | 778,425 | 815,251 |

PERFORMANCE FRAMEWORK

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 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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,027,572 | 896,067 |
| Operating Costs | 60,920 | 54,828 |
| Capital Costs | | |
| Overheads | 156,590 | 158,016 |
| Total Appropriation | 1,245,083 | 1,108,911 |
| Non Taxation Revenue | 83,600 | 322,589 |

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 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% | 60% |
| 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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,024,294 | 1,006,645 |
| Operating Costs | 9,000 | 8,100 |
| Capital Costs | | |
| Overheads | 156,590 | 158,016 |
| Total Appropriation | 1,189,885 | 1,172,761 |
| Non Taxation Revenue | 248,047 | 100,000 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| | 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.Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|--|---|---------------------|---------------------|---|---------------------|-------------------|-------------------|---------------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Number of Positions Approved | 15 | 17 | | | | | | |
| 1.0 | Outputs Delivered by Ministry: | | | | | | | | |
| | Legal Research Analysis and Recommendations. | | | | | | | | |
| | Personnel: | 523,523 | 657,682 | | 657,682 | | | | 657,682 |
| | Operating Expenses: | 92,028 | 91,320 | | 91,320 | | | | 91,320 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 360,695 | 353,795 | | 353,795 | | | | 353,795 |
| | Total Appropriation | \$ 976,246 | \$ 1,102,797 | \$ - | \$ 1,102,797 | \$ - | \$ - | \$ - | \$ 1,102,797 |
| | Sub-Total Outputs Delivered by Ministry | \$ 976,246 | \$ 1,102,797 | \$ - | \$ 1,102,797 | \$ - | \$ - | \$ - | \$ 1,102,797 |
| | Transactions on Behalf of the State: | | | | | | | | |
| | Rent and Leases | 167,900 | 167,900 | | 167,900 | | | | 167,900 |
| VAGST Output Tax | 54,307 | 48,583 | | 48,583 | | | | 48,583 | |
| Sub-Total - Transactions on Behalf of the State | \$ 222,207 | \$ 216,483 | \$ - | \$ 216,483 | \$ - | \$ - | \$ - | \$ 216,483 | |
| Totals | \$ 1,198,453 | \$ 1,319,280 | \$ - | \$ 1,319,280 | \$ - | \$ - | \$ - | \$ 1,319,280 | |
| | Total Appropriations | \$ 1,198,453 | \$ 1,319,280 | 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 2016/17 financial year covering the following:

A total of \$ 1.103 million tala for Legal Research Analysis and Recommendations.
 A total of \$ 0.216 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 (Appropriations) |
| Ministry Level Outcomes & Outputs | Amended and new legislation consistent with social, cultural, economic and commercial development of Samoa. | Output 1 - Legal Research Analysis and Recommendations. |
| | Increase community input into the review of Laws | Output 1 - Legal Research Analysis and Recommendations. |
| | Enhanced capacity of the Commission to provide recommendations that are impartial and independent from all its stakeholders. | Output 1 - Legal Research Analysis and Recommendations. |

| Ministry Level Outcomes – Other Influences | |
|--|--|
| The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below. | |
| Ministry Level Desired Outcome | Other Stakeholders and Influences |
| Amended and new legislation consistent with social, cultural, economic and commercial development of Samoa. | Cooperation from the Line Ministries and Key stakeholders of the Commissions projects as well as the general public. |

Information on Each Output

1.0 Legal Research Analysis and Recommendations.

Output Manager: Executive Director

Scope of Appropriation

This appropriation is limited to the provision of recommendations on the review, reform and the development of the laws referred for maintenance.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|------------------|
| Personnel | 523,523 | 657,682 |
| Operating Costs | 92,028 | 91,320 |
| Capital Costs | 0 | 0 |
| Overheads | 360,695 | 353,795 |
| Total Appropriation | 976,246 | 1,102,797 |

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| A date by which Stage 1 (Preliminary Research and Preliminary Consultations) for the review Drugs (Narcotics Act) will be carried out. | June 2016 | June 2016 | July 2017 |
| A date by which Stage 2 (Issues Paper) for the Drugs (Narcotics Act) will be submitted to the Attorney General. | N/A | N/A | June 2017 |
| A date by which Stage 1 (Preliminary Research and Preliminary Consultations) for the review of the Pule Faasao will be carried out. | N/A | N/A | December 2016 |
| A date by which Stage 2 (Issues Paper) for the review of the Pule Faasao will be submitted to the Attorney General. | N/A | N/A | June 2017 |
| A date by which Stage 3 (Consultations) and Stage 4 (submission of Final Report) for Civil Court Procedures and Rules will be completed and submitted to Attorney General. | N/A | N/A | December 2016 |
| A date by which Stage 1 (Preliminary Research and Preliminary Consultations) and Stage 2 (Issues Paper) for the review of the Ministerial and Departmental Arrangement Act 2003 to be completed. | N/A | N/A | December 2016 |
| A date by which Stage 1 (Preliminary Research and Preliminary Consultations) of; 1. Mortgages; OR 2. Leases; OR 3. other areas of the Property Law Act Review is to be completed. (subject to the filling of all positions) | June 2016 | June 2016 | June 2017 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|---|---------------------|---------------------|-------------------|---------------------|-------------------|-------------------|-------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Number of Positions Approved | 82 | 83 | | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 1.0 | Servicing the Office of the Speaker | | | | | | | | |
| | Personnel: | 79,212 | 79,953 | | 79,953 | | | | 79,953 |
| | Operating Expenses: | 93,620 | 76,970 | | 76,970 | | | | 76,970 |
| | Capital Costs: | - | 40,800 | | 40,800 | | | | 40,800 |
| | Overheads: | 143,749 | 140,833 | | 140,833 | | | | 140,833 |
| | Total Appropriation | \$ 316,581 | \$ 338,556 | \$ - | \$ 338,556 | \$ - | \$ - | \$ - | \$ 338,556 |
| 2.0 | Servicing the Office of the Clerk | | | | | | | | |
| | Personnel: | 343,546 | 330,827 | | 330,827 | | | | 330,827 |
| | Operating Expenses: | 252,400 | 224,960 | | 224,960 | | | | 224,960 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 143,749 | 140,833 | | 140,833 | | | | 140,833 |
| | Total Appropriation | \$ 739,695 | \$ 696,620 | \$ - | \$ 696,620 | \$ - | \$ - | \$ - | \$ 696,620 |
| 3.0 | Servicing Parliamentary Procedures Group | | | 36,334 | (36,334) | | | | (36,334) |
| | Personnel: | 1,016,037 | 1,001,354 | | 1,001,354 | | | | 1,001,354 |
| | Operating Expenses: | 177,200 | 132,480 | | 132,480 | | | | 132,480 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 431,246 | 422,498 | | 422,498 | | | | 422,498 |
| | Total Appropriation | \$ 1,624,483 | \$ 1,556,332 | \$ 36,334 | \$ 1,519,998 | \$ - | \$ - | \$ - | \$ 1,519,998 |
| 3.1 | Chamber and Procedure Office | | | 36,334 | (36,334) | | | | (36,334) |
| | Personnel: | 390,278 | 372,021 | | 372,021 | | | | 372,021 |
| | Operating Expenses: | 86,500 | 51,950 | | 51,950 | | | | 51,950 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 143,749 | 140,833 | | 140,833 | | | | 140,833 |
| | Total Appropriation | \$ 620,527 | \$ 564,804 | \$ 36,334 | \$ 528,470 | \$ - | \$ - | \$ - | \$ 528,470 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--|---------------------|---------------------|-------------------|---------------------|-------------------|-------------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Outputs Delivered by Ministry: | | | | | | | |
| 3.2 | Parliamentary Committees Office | | | | | | | |
| | Personnel: | 324,407 | 371,165 | | 371,165 | | | 371,165 |
| | Operating Expenses: | 76,600 | 67,740 | | 67,740 | | | 67,740 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 143,749 | 140,833 | | 140,833 | | | 140,833 |
| | Total Appropriation | \$ 544,756 | \$ 579,738 | \$ - | \$ 579,738 | \$ - | \$ - | \$ 579,738 |
| 3.3 | Legal and Research Office | | | | | | | |
| | Personnel: | 301,352 | 258,168 | | 258,168 | | | 258,168 |
| | Operating Expenses: | 14,100 | 12,790 | | 12,790 | | | 12,790 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 143,749 | 140,833 | | 140,833 | | | 140,833 |
| | Total Appropriation | \$ 459,201 | \$ 411,791 | \$ - | \$ 411,791 | \$ - | \$ - | \$ 411,791 |
| 4.0 | Servicing Parliamentary Information Group | | | 100,410 | (100,410) | | | (100,410) |
| | Personnel: | 1,396,551 | 1,455,792 | | 1,455,792 | | | 1,455,792 |
| | Operating Expenses: | 333,800 | 243,000 | | 243,000 | | | 243,000 |
| | Capital Costs: | 3,999 | - | | - | | | - |
| | Overheads: | 718,744 | 704,163 | | 704,163 | | | 704,163 |
| | Total Appropriation | \$ 2,453,094 | \$ 2,402,955 | \$ 100,410 | \$ 2,302,545 | \$ - | \$ - | \$ 2,302,545 |
| 4.1 | Community Relations Services | | | 39,000 | (39,000) | | | (39,000) |
| | Personnel: | 177,559 | 228,491 | | 228,491 | | | 228,491 |
| | Operating Expenses: | 152,500 | 115,650 | | 115,650 | | | 115,650 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 143,749 | 140,833 | | 140,833 | | | 140,833 |
| | Total Appropriation | \$ 473,808 | \$ 484,974 | \$ 39,000 | \$ 445,974 | \$ - | \$ - | \$ 445,974 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--|---------------------|---------------------|-------------------|---------------------|-------------------|-------------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Outputs Delivered by Ministry: | | | | | | | |
| 4.2 | Information Management Services | | | | | | | |
| | Personnel: | 261,459 | 257,230 | | 257,230 | | | 257,230 |
| | Operating Expenses: | 56,300 | 33,750 | | 33,750 | | | 33,750 |
| | Capital Costs: | 3,999 | - | | - | | | - |
| | Overheads: | 143,749 | 140,833 | | 140,833 | | | 140,833 |
| | Total Appropriation | \$ 465,507 | \$ 431,813 | \$ - | \$ 431,813 | \$ - | \$ - | \$ 431,813 |
| 4.3 | ICT Services | | | | | | | |
| | Personnel: | 114,784 | 126,101 | | 126,101 | | | 126,101 |
| | Operating Expenses: | 18,500 | 16,650 | | 16,650 | | | 16,650 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 143,749 | 140,833 | | 140,833 | | | 140,833 |
| | Total Appropriation | \$ 277,033 | \$ 283,584 | \$ - | \$ 283,584 | \$ - | \$ - | \$ 283,584 |
| 4.4 | Reporting and Printing Services | | | | | | | |
| | Personnel: | 487,710 | 397,776 | | 397,776 | | | 397,776 |
| | Operating Expenses: | 93,500 | 66,150 | | 66,150 | | | 66,150 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 143,749 | 140,833 | | 140,833 | | | 140,833 |
| | Total Appropriation | \$ 724,959 | \$ 604,759 | \$ - | \$ 604,759 | \$ - | \$ - | \$ 604,759 |
| 4.5 | Translation and Interpretation Services | | | | | | | |
| | Personnel: | 355,039 | 446,194 | 61,410 | (61,410) | | | (61,410) |
| | Operating Expenses: | 13,000 | 10,800 | | 10,800 | | | 10,800 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 143,749 | 140,833 | | 140,833 | | | 140,833 |
| | Total Appropriation | \$ 511,788 | \$ 597,827 | \$ 61,410 | \$ 536,417 | \$ - | \$ - | \$ 536,417 |
| | Sub-Total Outputs Delivered by Ministry | \$ 5,133,852 | \$ 4,994,462 | \$ 136,744 | \$ 4,857,718 | \$ - | \$ - | \$ 4,857,718 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | Total Resources |
|---|---------------------|---------------------|--|---------------------|-------------------|-------------------|-------------|---------------------|
| | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | |
| 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 Demolition | 500,000 | - | | - | | | | - |
| SPCRP Support | 100,000 | 50,000 | | 50,000 | | | | 50,000 |
| Government Policies / Initiatives | | | | | | | | |
| Parliamentary Programme (Education & Engagement) | 295,000 | 110,000 | | 110,000 | | | | 110,000 |
| Procedural Services | - | 60,300 | | 60,300 | | | | 60,300 |
| Procedural Services for XVth Parliament. | 30,000 | - | | - | | | | - |
| Parliamentary Institutional Strengthening | 200,000 | 205,000 | | 205,000 | | | | 205,000 |
| Relocaton of Legislative Assembly from Tiafau to Faleata | 87,000 | - | | - | | | | - |
| Procedural Services for XVIth Parliament. | 80,000 | - | | - | | | | - |
| Rent for Convention Centre | 120,000 | - | | - | | | | - |
| Rent for Tuanaimato | - | 533,075 | | 533,075 | | | | 533,075 |
| VAGST Output Tax | 484,839 | 379,066 | | 379,066 | | | | 379,066 |
| Sub-Total - Transactions on Behalf of the State | \$ 2,302,324 | \$ 1,742,926 | \$ - | \$ 1,742,926 | \$ - | \$ - | \$ - | \$ 1,742,926 |
| Totals | \$ 7,436,176 | \$ 6,737,388 | \$ 136,744 | \$ 6,600,644 | \$ - | \$ - | \$ - | \$ 6,600,644 |
| Total Appropriations | \$ 7,436,176 | \$ 6,737,388 | 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 2016/17 financial year covering the following:

| | | |
|------------|----------|---|
| A total of | \$ 0.298 | million tala for Servicing the Office of the Speaker |
| A total of | \$ 0.697 | million tala for the Servicing the Office of the Clerk |
| A total of | \$ 0.565 | million tala for Procedural and Chamber |
| A total of | \$ 0.580 | million tala for Parliament Committees |
| A total of | \$ 0.412 | million tala for Legal and Research |
| A total of | \$ 0.485 | million tala for Community Relations Services |
| A total of | \$ 0.432 | million tala for Information Management Services |
| A total of | \$ 0.284 | million tala for Parliament ICT Services |
| A total of | \$ 0.605 | million tala for Reporting and Printing Services |
| A total of | \$ 0.598 | million tala for Translations and Interpretations Services |
| A total of | \$ 1.737 | 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

\$ 136,744

tala of revenue in 2016/17, 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 Stability | |
| 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.

PERFORMANCE FRAMEWORK

| 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 |

Information on Each Output

1.0 SERVICING THE OFFICE OF THE SPEAKER

Output Manager: Speaker

Scope of Appropriation

The Speaker represents the Legislative Assembly in its relations with the Head of State and Public Relations. The Speaker being the Chairman of the house committee is responsible under Standing Orders for the Control and Administration of the Parliamentary Grounds and buildings. The Speaker also being the Chairman of the Overseas Parliamentary Committee is responsible for the Inter Parliamentary relations between the Legislative Assembly and Overseas Parliamentary Associations and Unions. The Deputy Speaker performs the duties and exercises the Authority of the speaker in the absence of the Speaker and holds the Office of Chariman of Committees

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 84,653 | 79,953 |
| Operating Costs | 97,620 | 76,970 |
| Capital Costs | 160,000 | |
| Overheads | 133,269 | 140,833 |
| Total Appropriation | 475,542 | 297,756 |

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|-----------------------------|-------------------------|----------------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Balance debates in the Maota Fono/ Opposition versus Government. | 100% | 100% | 100% |
| Successful Completion of the SPSP /Timely completion of SPSP Outputs and Achievement of target goals. | 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 343,546 | 330,827 |
| Operating Costs | 252,400 | 224,960 |
| Capital Costs | | |
| Overheads | 143,749 | 140,833 |
| Total Appropriation | 739,695 | 696,620 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|-----------------------------|-------------------------|----------------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of visiting members of other foreign parliaments. | 150 | 150 | 100 |
| Number of outgoing inter parliamentary programme trips for Samoan Members of Parliament facilitated by Legislative. | 100 | 100 | 10 |

PERFORMANCE FRAMEWORK

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of Seminars facilitated for Members of Parliament. | 40 | 20 | 20 |
| Number of Delegations hosted by Parliament. | 10 | 10 | 10 |
| 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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,016,037 | 1,001,354 |
| Operating Costs | 177,200 | 132,480 |
| Capital Costs | | |
| Overheads | 431,246 | 422,498 |
| Total Appropriation | 1,570,359 | 1,556,332 |
| Non Taxation Revenue | 36,334 | 36,334 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 390,278 | 372,021 |
| Operating Costs | 86,500 | 51,950 |
| Capital Costs | | |
| Overheads | 143,749 | 140,833 |
| Total Appropriation | 566,403 | 564,804 |
| Non Taxation Revenue | 36,334 | 36,334 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | 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% |
| Upload Bills, Acts and Parliamentary Papers onto Website. | 100% | 100% | 100% |
| Maintain Register for Bills, Acts, Regulations, and Parliamentary Papers | 100% | 100% | 100% |
| Sales of Acts and Regulations | 100% | 100% | 100% |

PERFORMANCE FRAMEWORK

3.2 Servicing the Parliament Committees Office

Output Manager: Assistant Clerk - Parliament Committees Office

Scope of Appropriation

This appropriation is limited to the provision to Parliament of professional advice and services designed to assist the Parliament in the fulfilment of its constitutional functions and enabling participation in, and understanding of, parliamentary proceedings, and issues referred to Select Committees.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 324,407 | 371,165 |
| Operating Costs | 76,600 | 67,740 |
| Capital Costs | | |
| Overheads | 143,749 | 140,833 |
| Total Appropriation | 544,756 | 579,738 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of Parliamentary Select Committees Meetings serviced. | 300 | 200 | 150 |
| Number of Select Committee sitting hours serviced. | 3000 | 2000 | 900 |
| Number of Bills and Regulations referred from Parliament to Committee and Committee reports tabled in Parliament. | 200 | 100 | 100 |
| Number of submissions(oral & written) received and referred to Committees | 40 | 20 | 20 |
| Number of Select Committee visits. | 40 | 20 | 20 |
| Number of Special Committees Sitting Hours Serviced. | 150 | 100 | 100 |
| Number of Special Committees Visits. | 40 | 20 | 10 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 301,352 | 258,168 |
| Operating Costs | 14,100 | 12,790 |
| Capital Costs | | |
| Overheads | 143,749 | 140,833 |
| Total Appropriation | 459,201 | 411,791 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Review of relevant legislation completed in a timely manner/Timely Cabinet endorsement and passage of new legislation. | 100% | 100% | 100% |
| Training Programme delivered with 100% attendance and satisfaction. | 100% | 100% | 100% |
| Calendar and Publication developed and distributed and published. | 100% | 100% | 100% |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Timely and ongoing independent legal advice is provided at all times. | 100% | 100% | 100% |
| Schedule of regular meeting developed and maintained. | 100% | 100% | 100% |

4.0 Conduct of Inter-Parliamentary Relations

Output Manager: *Manager Community Relations Services*

Scope of Appropriation

This appropriation is limited to the provision to Parliament of professional advice and services designed to assist the Parliament in the fulfilment of its constitutional functions and enabling participation in, and understanding of, parliamentary proceedings, and issues referred to Select Committees.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,396,551 | 1,455,792 |
| Operating Costs | 333,800 | 243,000 |
| Capital Costs | 3,999 | |
| Overheads | 718,744 | 704,163 |
| Total Appropriation | 2,453,094 | 2,402,955 |
| 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 177,559 | 228,491 |
| Operating Costs | 152,500 | 115,650 |
| Capital Costs | | |
| Overheads | 143,749 | 140,833 |
| Total Appropriation | 473,808 | 484,974 |
| Non Taxation Revenue | 39,000 | 39,000 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Community awareness of Parliament increased by 50%. | 60% | 80% | 100% |
| Witnesses from the general public to Select Committees increase by 40%. | 50% | 60% | 70% |
| Baseline established(women and youth awareness levels inclusive). | 100% | 100% | 100% |
| Submissions to Select Committees increase by 50%. | 60% | 70% | 80% |
| Increase participation by citizens to Parliament Open day. Improved awareness by citizens of the roles of Parliament. Improved awareness and acknowledgement of support services to Parliament by OCLA. | 100% | 100% | 100% |
| Research on women's representation completed and recommendations implemented. | 100% | 100% | 100% |
| 10% increase in registration of women to run for Parliament. | 100% | 100% | 100% |
| Key counterparts are identified and quarterly meetings are held. | 100% | 100% | 100% |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Regular/improved collaboration with MWCS and MESC on community, youth and women engagement activities such as educational seminars, youth parliament, women's roundtables/forum, school visits and including parliament in school curriculum. | 100% | 100% | 100% |
| Regular visits to Parliament by schools. Increase number of school visits to and from schools by 50%. | 50% | 60% | 70% |
| Revised and improved curriculum is developed for a comprehensive coverage of parliament. | 100% | 100% | 100% |
| Educational seminars conducted. | 100% | 100% | 100% |
| Women and youth roundtable meetings conducted. | 100% | 100% | 100% |
| Information pack designed, printed and distributed. Media releases published regularly. Radio and TV shows developed. | 100% | 100% | 100% |
| User friendly publications on parliament developed (including a promotional video) and published. | 100% | 100% | 100% |

4.2 Servicing Information Management Services

Output Manager: *Manager Information Management Services*

Scope of Appropriation

| |
|---|
| This appropriation is limited to the provision of library and electronic information services through Parliamentary Library |
|---|

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 261,459 | 257,230 |
| Operating Costs | 56,300 | 33,750 |
| Capital Costs | 3,999 | |
| Overheads | 143,749 | 140,833 |
| Total Appropriation | 465,507 | 431,813 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| 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 information identified and collected/Document control processes documented and implemented. 100% of staff adhere to new guidelines. Staff development activities conducted. Positive feedback from users. | 100% | 100% | 100% |
| OCLA website is redesigned and populated and published. Content owners identified. Information review schedule in place. | 100% | 100% | 100% |
| Master data is determined and documented. 100% of data is managed and maintained in database. | 100% | 100% | 100% |
| Enhance Library services for MPs, Staff and the Public. | 100% | 100% | 100% |
| Enhance the availability and the accessibility of information on the Parliamentary website | 100% | 100% | 100% |

PERFORMANCE FRAMEWORK

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 information services through Parliamentary Library

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 114,784 | 126,101 |
| Operating Costs | 18,500 | 16,650 |
| Capital Costs | | |
| Overheads | 143,749 | 140,833 |
| Total Appropriation | 277,033 | 283,584 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Analysis complete. Technology requirements to address needs specified. | 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% |
| 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 487,710 | 397,776 |
| Operating Costs | 93,500 | 66,150 |
| Capital Costs | | |
| Overheads | 143,749 | 140,833 |
| Total Appropriation | 724,959 | 604,759 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of Copies of Acts published for sale. | 6000 | 7000 | 6000 |
| Number of Copies of Regulations published and printed for sale. | 9000 | 10000 | 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 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of Copies of Bills printed for Parliament. | 10000 | 10000 | 10000 |
| Number of Hansard Officers transcribe Proceedings per sittings and compilation of Advance copies and Green dailies. | 100% | 100% | 100% |
| Number of Sittings Hours Transcribed for Samoan Hansard. | 84 | 100 | 100 |
| Reductions in turnaround for production of printed documents. 100% improvement in survey results. | 100% | 100% | 100% |
| Number of hours of Parliamentary proceedings recorded and transcribed. | 240 | 300 | 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.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 355,039 | 446,194 |
| Operating Costs | 13,000 | 10,800 |
| Capital Costs | | |
| Overheads | 143,749 | 140,833 |
| Total Appropriation | 511,788 | 597,827 |
| Non Taxation Revenue | 61,410 | 61,410 |

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 hours of Parliamentary proceedings translated. | 240 | 280 | 240 |
| Number of Bills, Regulations, By-Laws, Orders translated. | 80 | 100 | 100 |
| Number of Annual Reports, Select Committee Amendments on Bills, MPs delegations reports, other Parliamentary Papers translated. | 50 | 60 | 50 |
| Number of Sittings for English Hansard translated. | 80 | 100 | 80 |
| Number of hours of Parliamentary Proceedings interpreted simultaneously per sitting. | 240 | 360 | 240 |

NATIONAL PROSECUTION OFFICE

Responsible Minister: Hon.Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--|-------------|---------------------|-------------------|---------------------|-------------------|-------------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Number of Positions Approved | | 28 | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | |
| 1.0 | Legal Advice on Criminal Prosecutions to Minister and Investigating Agencies. | | | | | | | |
| | Personnel: | - | 139,485 | | 139,485 | | | 139,485 |
| | Operating Expenses: | - | 44,750 | | 44,750 | | | 44,750 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | - | 24,508 | | 24,508 | | | 24,508 |
| | Total Appropriation | \$ - | \$ 208,743 | \$ - | \$ 208,743 | \$ - | \$ - | \$ 208,743 |
| 2.0 | Public Prosecution Specialised Court Division | | | | | | | |
| | Personnel: | - | 452,680 | | 452,680 | | | 452,680 |
| | Operating Expenses: | - | 23,490 | | 23,490 | | | 23,490 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | - | 110,287 | | 110,287 | | | 110,287 |
| | Total Appropriation | \$ - | \$ 586,457 | \$ - | \$ 586,457 | \$ - | \$ - | \$ 586,457 |
| 3.0 | Public Prosecution Specialised Supreme Court Division | | | | | | | |
| | Personnel: | - | 536,885 | | 536,885 | | | 536,885 |
| | Operating Expenses: | - | 29,430 | | 29,430 | | | 29,430 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | - | 110,287 | | 110,287 | | | 110,287 |
| | Total Appropriation | \$ - | \$ 676,602 | \$ - | \$ 676,602 | \$ - | \$ - | \$ 676,602 |
| | Sub-Total Outputs Delivered by Ministry | \$ - | \$ 1,471,803 | \$ - | \$ 1,471,803 | \$ - | \$ - | \$ 1,471,803 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|--|-------------|---------------------|---|---------------------|-------------------|-------------------|-------------|---------------------|
| | 2015-16 | 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 | | | | | | | | |
| Brookers online | - | 21,000 | | 21,000 | | | | 21,000 |
| International Association of Prosecutors | - | 1,500 | | 1,500 | | | | 1,500 |
| Government Initiatives & Policies | | | | | | | | |
| Pathologist | - | 80,000 | | 80,000 | | | | 80,000 |
| VAGST Output Tax | - | 25,310 | | 25,310 | | | | 25,310 |
| Sub-Total - Transactions on Behalf of the State | \$ - | \$ 127,810 | \$ - | \$ 127,810 | \$ - | \$ - | \$ - | \$ 127,810 |
| Totals | \$ - | \$ 1,599,613 | \$ - | \$ 1,599,613 | \$ - | \$ - | \$ - | \$ 1,599,613 |
| Total Appropriations | \$ - | \$ 1,599,613 | 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 2016/17 financial year covering the following:

| | | | |
|------------|----|-------|---|
| A total of | \$ | 0.209 | million tala for Legal Advice on Criminal Prosecutions to Minister and Investigating Agencies |
| A total of | \$ | 0.586 | million tala for Public Prosecution Specialised Court Division |
| A total of | \$ | 0.677 | million tala for Public Prosecution Specialised Supreme Court Division |
| A total of | \$ | 0.128 | 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

1 Legal Advice on Criminal Prosecutions to Minister and Investigating Agencies.

Output Manager: Director of National Prosecution Office

Scope of Appropriation

This appropriation is limited to the provision of legal advice on criminal prosecutions in enhancing capacity to prosecute all types of crimes.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|---------|----------------|
| Personnel | | 139,485 |
| Operating Costs | | 44,750 |
| Capital Costs | | |
| Overheads | | 24,508 |
| Total Appropriation | | 208,743 |

Output 1 Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|---------------------------|---------------------------|
| | Baseline (Base Year) | Budget Standard or Target | Budget Standard or Target |
| Number of trainings conducted on criminal matters | 10(2015-2016) | 10 | 10 |
| Number of applications for forfeiture | 5(2015-2016) | 5 | 5 |
| Number of advice on criminal prosecutions | 300(2015-2016) | 300 | 300 |
| Number of mutual legal assistance completed | 20(2015-2016) | 20 | 20 |

PERFORMANCE FRAMEWORK

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

| | 2015-16 | 2016-17 |
|----------------------------|---------|----------------|
| Personnel | | 452,680 |
| Operating Costs | | 23,490 |
| Capital Costs | | |
| Overheads | | 110,287 |
| Total Appropriation | | 586,457 |

Output 2 Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | 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) | n/a | 60% |

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

| | 2015-16 | 2016-17 |
|----------------------------|---------|----------------|
| Personnel | | 536,885 |
| Operating Costs | | 29,430 |
| Capital Costs | | |
| Overheads | | 110,287 |
| Total Appropriation | | 676,602 |
| Cost Recovery/ Revenue | | |

Output 3 Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| | 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) | n/a | 60% |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|---|---------------------|---------------------|-------------------|---------------------|-------------------|-------------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Number of Positions Approved | 79 | 55 | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | |
| 1.0 | Legal Advice to Head of State, Ministers and Government Ministries | | | | | | | |
| | Personnel: | 171,044 | 137,325 | | 137,325 | | | 137,325 |
| | Operating Expenses: | 88,800 | 84,130 | | 84,130 | | | 84,130 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 225,612 | 86,313 | | 86,313 | | | 86,313 |
| | Total Appropriation | \$ 485,456 | \$ 307,768 | \$ - | \$ 307,768 | \$ - | \$ - | \$ 307,768 |
| 2.0 | Legislative Drafting | | | 10,000 | (10,000) | | | (10,000) |
| | Personnel: | 581,432 | 569,240 | | 569,240 | | | 569,240 |
| | Operating Expenses: | 29,100 | 27,540 | | 27,540 | | | 27,540 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 225,612 | 388,410 | | 388,410 | | | 388,410 |
| | Total Appropriation | \$ 836,144 | \$ 985,190 | \$ 10,000 | \$ 975,190 | \$ - | \$ - | \$ 975,190 |
| 3.0 | Criminal Prosecutions | | | | | | | |
| | Personnel: | 977,362 | - | | - | | | - |
| | Operating Expenses: | 40,200 | - | | - | | | - |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 225,612 | - | | - | | | - |
| | Total Appropriation | \$ 1,243,174 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 4.0 | Civil Litigation and Opinions, Commercial and International Law Division | | | 24,475 | (24,475) | | | (24,475) |
| | Personnel: | 893,943 | 863,636 | | 863,636 | | | 863,636 |
| | Operating Expenses: | 33,100 | 33,120 | | 33,120 | | | 33,120 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 225,612 | 388,410 | | 388,410 | | | 388,410 |
| | Total Appropriation | \$ 1,152,655 | \$ 1,285,166 | \$ 24,475 | \$ 1,260,691 | \$ - | \$ - | \$ 1,260,691 |
| | Sub-Total Outputs Delivered by Ministry | \$ 3,717,427 | \$ 2,578,124 | \$ 34,475 | \$ 2,543,649 | \$ - | \$ - | \$ 2,543,649 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|--|---------------------|---------------------|--|---------------------|-------------------|-------------------|-------------|---------------------|
| | 2015-16 | 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 |
| Brookers Online | 21,000 | - | | - | | | | - |
| International Association of Prosecutors | 1,500 | - | | - | | | | - |
| Government Policies / Initiatives | | | | | | | | |
| Overseas Counsel's Opinions/Technical Assistance | 20,000 | 20,000 | | 20,000 | | | | 20,000 |
| Pathologist | 80,000 | - | | - | | | | - |
| Drafter Forum | 35,000 | - | | - | | | | - |
| PILON Litigation Skills | 30,650 | - | | - | | | | - |
| National Prosecution Office | 64,753 | - | | - | | | | - |
| Rents & Leases (TATTE Building) | 315,664 | 315,664 | | 315,664 | | | | 315,664 |
| VAGST Output Tax | 114,950 | 93,508 | | 93,508 | | | | 93,508 |
| Sub-Total - Transactions on Behalf of the State | \$ 701,517 | \$ 447,172 | | \$ 447,172 | - | \$ - | \$ - | \$ 447,172 |
| Totals | \$ 4,418,944 | \$ 3,025,296 | \$ 34,475 | \$ 2,990,821 | - | \$ - | \$ - | \$ 2,990,821 |
| Total Appropriations | \$ 4,418,944 | \$ 3,025,296 | 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 conduct criminal prosecutions and appeals in a fair and just manner
- 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 2016/17 financial year covering the following:

| | | | |
|------------|----|-------|---|
| A total of | \$ | 0.308 | million tala for Legal Advice to Head of State, Ministers and Government |
| A total of | \$ | 0.985 | million tala for Legislative Drafting |
| A total of | \$ | 1.285 | million tala for Civil Litigation and Opinions, Commercial and International Law Division |
| A total of | \$ | 0.447 | million tala for the Transactions on behalf of Government of Samoa |

The Ministry expects to collect a total of **\$34,475** 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) | 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 - Criminal Prosecutions |
| | 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

| | 2015 - 2016 | 2016 - 2017 |
|----------------------------|----------------|----------------|
| Personnel | 171,044 | 137,325 |
| Operating Costs | 88,800 | 84,130 |
| Capital Costs | | |
| Overheads | 225,612 | 86,313 |
| Total Appropriation | 485,456 | 307,768 |

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015 - 2016 | 2016 - 2017 |
|---|----------------------|------------------|---------------------------|
| | 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 |

PERFORMANCE FRAMEWORK

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

| | 2015 - 2016 | 2016 - 2017 |
|----------------------------|----------------|----------------|
| Personnel | 581,432 | 569,240 |
| Operating Costs | 29,100 | 27,540 |
| Capital Costs | | |
| Overheads | 225,612 | 388,410 |
| Total Appropriation | 836,144 | 985,190 |
| Non-Tax Revenue | 7,124 | 10,000 |

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015 - 2016 | 2016 - 2017 |
|--|-------------------------------|------------------|---------------------------|
| | 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 December |
| Percentage level of Non-Tax Revenue Collected | 80% (2010 - 2011) | 100% | 100% |
| Number of trainings conducted for drafting legislations & regulations. | NA | 5 | 5 |

4.0 Civil Litigation and Opinions, Commercial and International Law 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

| | 2015 - 2016 | 2016 - 2017 |
|----------------------------|------------------|------------------|
| Personnel | 893,943 | 863,636 |
| Operating Costs | 33,100 | 33,120 |
| Capital Costs | | |
| Overheads | 225,612 | 388,410 |
| Total Appropriation | 1,152,655 | 1,285,166 |
| Non-Taxation Revenue | 39,475 | 24,475 |

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015 - 2016 | 2016 - 2017 |
|---|----------------------|------------------|---------------------------|
| | 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 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% |
| Percentage level of Non-Tax Revenue Charged to Clients and earned from court cases. | 80% (2010 - 2011) | 90% | 90% |

OFFICE OF THE ELECTORAL COMMISSIONER

Responsible Minister: Hon. Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|---|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Number of Positions Approved | 46 | 48 | | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 1.0 | Policy Advice to the Executive Council | | | | | | | | |
| | Personnel: | 248,342 | 211,567 | | 211,567 | | | | 211,567 |
| | Operating Expenses: | 98,911 | 34,027 | | 34,027 | | | | 34,027 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 51,602 | 211,992 | | 211,992 | | | | 211,992 |
| | Total Appropriation | \$ 398,855 | \$ 457,586 | \$ - | \$ 457,586 | \$ - | \$ - | \$ - | \$ 457,586 |
| 2.0 | Electoral Services | | | 8,000 | (8,000) | | | | (8,000) |
| | Personnel: | 1,038,164 | 670,188 | | 670,188 | | | | 670,188 |
| | Operating Expenses: | 1,027,792 | 64,271 | | 64,271 | | | | 64,271 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 361,211 | 158,994 | | 158,994 | | | | 158,994 |
| | Total Appropriation | \$ 2,427,167 | \$ 893,453 | \$ 8,000 | \$ 885,453 | \$ - | \$ - | \$ - | \$ 885,453 |
| 2.1 | Registration Services | | | 5,000 | (5,000) | | | | (5,000) |
| | Personnel: | 397,734 | 443,343 | | 443,343 | | | | 443,343 |
| | Operating Expenses: | 325,864 | 23,141 | | 23,141 | | | | 23,141 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 154,805 | 79,497 | | 79,497 | | | | 79,497 |
| | Total Appropriation | \$ 878,403 | \$ 545,981 | \$ 5,000 | \$ 540,981 | \$ - | \$ - | \$ - | \$ 540,981 |
| 2.2 | Returning Services | | | 3,000 | (3,000) | | | | (3,000) |
| | Personnel: | 640,430 | 226,845 | | 226,845 | | | | 226,845 |
| | Operating Expenses: | 701,928 | 41,130 | | 41,130 | | | | 41,130 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 206,406 | 79,497 | | 79,497 | | | | 79,497 |
| | Total Appropriation | \$ 1,548,764 | \$ 347,472 | \$ 3,000 | \$ 344,472 | \$ - | \$ - | \$ - | \$ 344,472 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--|---------------------|---------------------|---|---------------------|-------------------|-------------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| 3.0 | Outputs Delivered by Ministry: | | | | | | | |
| | Legal and Policy | | | | | | | |
| | Personnel: | 120,243 | 226,002 | | 226,002 | | | 226,002 |
| | Operating Expenses: | 31,956 | 15,780 | | 15,780 | | | 15,780 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 51,602 | 79,497 | | 79,497 | | | 79,497 |
| | Total Appropriation | \$ 203,801 | \$ 321,279 | \$ - | \$ 321,279 | \$ - | \$ - | \$ 321,279 |
| 4.0 | Information & Technology Services | | | | | | | |
| | Personnel: | 213,821 | 214,222 | | 214,222 | | | 214,222 |
| | Operating Expenses: | 69,052 | 39,189 | | 39,189 | | | 39,189 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 51,602 | 79,497 | | 79,497 | | | 79,497 |
| | Total Appropriation | \$ 334,475 | \$ 332,908 | \$ - | \$ 332,908 | \$ - | \$ - | \$ 332,908 |
| | Sub-Total Outputs Delivered by Ministry | \$ 3,364,297 | \$ 2,005,226 | \$ 8,000 | \$ 1,997,226 | \$ - | \$ - | \$ 1,997,226 |
| | Transactions on Behalf of the State: | | | | | | | |
| | VAGST Output Tax | 212,302 | 45,153 | | 45,153 | | | 45,153 |
| | Sub-Total - Transactions on Behalf of the State | \$ 212,302 | \$ 45,153 | | \$ 45,153 | \$ - | \$ - | \$ 45,153 |
| | Totals | \$ 3,576,599 | \$ 2,050,379 | \$ 8,000 | \$ 2,042,379 | \$ - | \$ - | \$ 2,042,379 |
| | Total Appropriations | \$ 3,576,599 | \$ 2,050,379 | Vote: OFFICE OF THE ELECTORAL COMMISSIONER | | | | |

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 2016-17 financial year covering the following:

| | | |
|---------------|-------|---|
| A total of \$ | 0.458 | million tala for Policy Advice to the Executive Council |
| A total of \$ | 0.893 | million tala for Electoral Services |
| A total of \$ | 0.546 | million tala for Registration Services |
| A total of \$ | 0.347 | million tala for Returning Services |
| A total of \$ | 0.321 | million tala for Legal and Policy division |
| A total of \$ | 0.333 | million tala for Information Technology division |
| A total of \$ | 0.045 | million tala for Transactions on Behalf of the State |

The Office expects to collect a total of \$8,000 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) | Key Outcome 8: Social Cohesion | |
| 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 248,342 | 211,567 |
| Operating Costs | 98,911 | 34,027 |
| Capital Costs | | |
| Overheads | 51,602 | 211,992 |
| Total Appropriation | 398,855 | 457,586 |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|---------------------------|----------------------------------|
| 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 2015/2016 Annual Report is submitted to the Minister. | Dec-14 | Dec-15 | Dec-16 |
| Date by which the scoping study report is completed for an ISP project. (Consultation for ISP Project). | N/A | Jun-16 | Mar-16 |
| Date by which By-Election report is submitted | N/A | Sep-15 | In accordance with Electoral Act |
| Date by which the General Election Report is submitted | | | Sep-16 |

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|----------------|
| Personnel | 1,038,164 | 670,188 |
| Operating Costs | 1,027,792 | 64,271 |
| Capital Costs | | |
| Overheads | 361,211 | 158,994 |
| Total Appropriation | 2,427,167 | 893,453 |
| Non Taxation Revenue | 140,000 | 8,000 |

2.1 Registration Services

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 397,734 | 443,343 |
| Operating Costs | 325,864 | 23,141 |
| Capital Costs | | |
| Overheads | 154,805 | 79,497 |
| Total Appropriation | 878,403 | 545,981 |
| Non Taxation Revenue | 80,000 | 5,000 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|---------------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Budget Standard or Target | Budget Standard or Target |
| Number of new registrations completed | 1500 | 1500 | 500-700 |
| Number of transfer completed | 100 | 300 | 50-100 |
| Number of voters registered under their matai title | 400 | 200 | 50-100 |
| Number of deceased voters confirmed and removed from the electoral roll | 100 | 50 | 500 |
| Electoral rolls review for 49 Constituencies | 70% | 100% | 50% |

PERFORMANCE FRAMEWORK

2.2 Returning Services

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|----------------|
| Personnel | 640,430 | 226,845 |
| Operating Costs | 701,928 | 41,130 |
| Capital Costs | | |
| Overheads | 206,406 | 79,497 |
| Total Appropriation | 1,548,764 | 347,472 |
| Non Taxation Revenue | 60,000 | 3,000 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|---------------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Budget Standard or Target | Budget Standard or Target |
| Percentage of election materials reviewed. | 50% | 100% | 50% |
| Percentage of error free returns for By-Election | 90% | 90% | 90% |
| Voter Education & Voter Accessibility | 70% | 90% | 90% |
| Review of Electoral Processes | NA | NA | 30% |

3.0 Legal and Policy

Summary of Expenditure and Revenue

| | 2015-16 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | 120,243 | 226,002 |
| Operating Costs | 31,956 | 15,780 |
| Capital Costs | | |
| Overheads | 51,602 | 79,497 |
| Total Appropriation | 203,801 | 321,279 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|---------------------------|---------------------------|
| 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 | 7 | 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 to Electoral Commissioner/Commission of Inquiry | 20 | 20 | 20 |
| 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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | 213,821 | 214,222 |
| Operating Costs | 69,052 | 39,189 |
| Capital Costs | | |
| Overheads | 51,602 | 79,497 |
| Total Appropriation | 334,475 | 332,908 |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|---------------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Budget Standard or Target | Budget Standard or Target |
| Update Vote Cast Database to extract report of Electors and Voters who vote in By-Election and General Election | 90% | 95% | 95% |
| ICT Policy implemented | 90% | 90% | 90% |
| Number of IT trainings provided | at least 4 | at least 3 | at least 3% |
| Respond on roll update requested for all Territorial Constituency Roll and Urban Seats | 90% | 100% | 100% |

OMBUDSMAN'S OFFICE

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

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

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| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Number of Positions Approved | 10 | 12 | | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 1.0 | Administrative Justice (Investigation and Resolution of Complaints about Government Departments) | | | | | | | | |
| | Personnel: | 138,788 | 140,084 | | 140,084 | | | | 140,084 |
| | Operating Expenses: | 68,400 | 72,700 | | 72,700 | | | | 72,700 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 79,525 | 54,502 | | 54,502 | | | | 54,502 |
| | Total Appropriation | \$ 286,713 | \$ 267,286 | \$ - | \$ 267,286 | \$ - | \$ - | \$ - | \$ 267,286 |
| 2.0 | Human Rights | | | | | | | | |
| | Personnel: | 262,286 | 264,738 | | 264,738 | | | | 264,738 |
| | Operating Expenses: | 63,500 | 55,850 | | 55,850 | | | | 55,850 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 47,715 | 85,646 | | 85,646 | | | | 85,646 |
| | Total Appropriation | \$ 373,501 | \$ 406,234 | \$ - | \$ 406,234 | \$ - | \$ - | \$ - | \$ 406,234 |
| 3.0 | Special Investigation Unit | | | | | | | | |
| | Personnel: | 130,248 | 257,118 | | 257,118 | | | | 257,118 |
| | Operating Expenses: | 11,000 | 9,900 | | 9,900 | | | | 9,900 |
| | Capital Costs: | 2,407 | 2,600 | | 2,600 | | | | 2,600 |
| | Overheads: | 31,810 | 15,572 | | 15,572 | | | | 15,572 |
| | Total Appropriation | \$ 175,465 | \$ 285,190 | \$ - | \$ 285,190 | \$ - | \$ - | \$ - | \$ 285,190 |
| | Sub-Total Outputs Delivered by Ministry | \$ 835,679 | \$ 958,710 | \$ - | \$ 958,710 | \$ - | \$ - | \$ - | \$ 958,710 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|--|-------------------|---------------------|--|---------------------|-------------------|-------------------|-------------|---------------------|
| | 2015-16 | 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 |
| Rent & Leases | 97,095 | 97,095 | | 97,095 | | | | 97,095 |
| VAGST Output Tax | 44,277 | 42,990 | | 42,990 | | | | 42,990 |
| Sub-Total - Transactions on Behalf of the State | \$ 147,472 | \$ 161,185 | \$ - | \$ 161,185 | \$ - | \$ - | \$ - | \$ 161,185 |
| Totals | \$ 983,151 | \$ 1,119,895 | \$ - | \$ 1,119,895 | \$ - | \$ - | \$ - | \$ 1,119,895 |
| Total Appropriations | \$ 983,151 | \$ 1,119,895 | 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 | \$ | 0.406 | million tala for Human Rights |
| A total of | \$ | 0.285 | 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) Plan (Sector) | 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 | |
| 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 | |

PERFORMANCE FRAMEWORK

| 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 138,788 | 140,084 |
| Operating Costs | 68,400 | 72,700 |
| Capital Costs | | |
| Overheads | 79,525 | 54,502 |
| Total Appropriation | 286,713 | 267,286 |

Output 1 Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|---|-----------------------------|---|--|
| | Baseline (Base Year) | Budget Standard or Target | Budget Standard or Target |
| Outreach and Education | 35 (2009/10) | 50% of complaints resolved within 4 weeks; 75% of complaints resolved within 6 months | Percentage of people aware of the role of the Office of the Ombudsman |
| Complaints Handling | 70 (2009/10) | 50% of complaints resolved within 4 weeks; 75% of complaints resolved within 6 months | Client satisfaction with timeliness and efficiency |
| Government Consultations | N/A | 3-5 investigations & reports with recommendations done | All ministries consulted; Frequency of consultations; Client satisfaction of State Agency services; Frequency of monitoring of implementation of recommendations |
| Own Motion Investigations | N/A | 75% of investigations resolved within 3 months | Number of own motion investigations undertaken; Percentage of recommendations accepted; Frequency of monitoring of implementation of recommendations. |
| Professional Standard Unit (PSU) Oversight and Monitoring | N/A | 75% | PSU complaints reviewed and reported on four times a year; Number of own-motion investigations |
| Telephone approaches/enquiries | N/A | 200-300 | 250-350 |

2.0 Human Rights

Output Manager: Good Governance & Human Rights Manager

Scope of Appropriation

The Ombudsman has the following human rights functions:
 (a) to promote public awareness of human rights and efforts to combat all forms of discrimination or corruption through the provision of information and education;
 (b) to inquire into, and report on, alleged violations of human rights;
 (c) to monitor and promote compliance with international and domestic human rights law.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 262,286 | 264,738 |
| Operating Costs | 63,500 | 55,850 |
| Capital Costs | | |
| Overheads | 47,715 | 85,646 |
| Total Appropriation | 373,501 | 406,234 |

PERFORMANCE FRAMEWORK

Output 2 Performance Measures, Standards or Targets

| | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|------------------|--|
| 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 | n/a | 3 x Public Education and Awareness Program, 1 x Annual HR Day Event, 1 x Corporate Advertisement Produced and Screened |
| 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 | n/a | Ad-hoc - Only if required |
| Informative yearly reporting on human rights | 2014/2015 | n/a | 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 | n/a | 2 x pieces of legislation reviewed |
| Increased Government consideration of treaty ratification | 2015/2016 | n/a | Ratify Convention of Persons with Disabilities |
| Informative timely reports submitted to international treaty bodies and mechanisms | 2015/2016 | n/a | Submission of shadow reports (eg CEDAW) to UN Treaty Bodies upon request |
| Increased partnerships cooperation and information sharing with regional and international bodies | n/a | n/a | Accreditation to the ICCC |
| Improved coordination of human rights across government, civil society and the private sector | 2014/2015 | n/a | 3 x Human Rights Advisory Council held |
| Standards of detention facilities are improved in line with human rights standards | 2014/2015 | n/a | 2 x Places of Detention Inspections, 2 x Places of Detention Reports |

3.0 Special Investigation Unit (SIU)

Output Manager: SIU Manager

Scope of Appropriation

The role of the Special Investigations Unit (SIU) is to strengthen existing processes and improve the effectiveness of oversight of self investigation by Police, Prison or other prescribed forces and carry out any other functions, duties or powers under any other Act or as are prescribed by regulations. Theregulations allow for the SIU to identify potentially troublesome cases and to monitor progress in their investigation by PSU to ensure that all are investigated with regard to due process. They allow for investigation to be taken over by SIU should there be good reason to do so.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 130,248 | 257,118 |
| Operating Costs | 11,000 | 9,900 |
| Capital Costs | 2,407 | 2,600 |
| Overheads | 31,810 | 15,572 |
| Total Appropriation | 175,465 | 285,190 |

Output 3 Performance Measures, Standards or Targets

| | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|---|
| 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 | NA | All complaints meeting internal criteria actively monitored |
| | N/A | NA | One independent investigation completed per year |
| | N/A | NA | One review of complaints mechanisms of other prescribed forces per year undertaken |
| | N/A | NA | 100% of other matters referred to the office addressed. |
| Effective engagement with the public on the functions of the SIU | NA | NA | Increased public awareness of the role of the SIU demonstrated by the biennial SBS survey |
| An adequately resourced SIU with capable staff able to adequately deliver all SIU | N/A | NA | Two or more full trained staff |

PUBLIC SERVICE COMMISSION

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Number of Positions Approved | 70 | 67 | | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 1.0 | Policy Advise to the Responsible Minister | | | 5,000 | (5,000) | | | | (5,000) |
| | Personnel: | 513,639 | 494,996 | | 494,996 | | | | 494,996 |
| | Operating Expenses: | 99,816 | 91,334 | | 91,334 | | | | 91,334 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 103,349 | 108,101 | | 108,101 | | | | 108,101 |
| | Total Appropriation | \$ 716,804 | \$ 694,431 | \$ 5,000 | \$ 689,431 | \$ - | \$ - | \$ - | \$ 689,431 |
| 2.0 | Ministerial Support | | | | | | | | |
| | Personnel: | 95,898 | - | | - | | | | - |
| | Operating Expenses: | 136,714 | - | | - | | | | - |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 51,675 | - | | - | | | | - |
| | Total Appropriation | \$ 284,287 | \$ - | \$ - | \$ - |
| 3.0 | Senior Executive Services | | | | | | | | |
| | Personnel: | 497,163 | 509,013 | | 509,013 | | | | 509,013 |
| | Operating Expenses: | 50,982 | 70,184 | | 70,184 | | | | 70,184 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 51,675 | 108,101 | | 108,101 | | | | 108,101 |
| | Total Appropriation | \$ 599,820 | \$ 687,298 | \$ - | \$ 687,298 | \$ - | \$ - | \$ - | \$ 687,298 |
| 4.0 | Human Resource Management | | | | | | | | |
| | Personnel: | 324,353 | 325,119 | | 325,119 | | | | 325,119 |
| | Operating Expenses: | 10,300 | 9,270 | | 9,270 | | | | 9,270 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 51,675 | 54,050 | | 54,050 | | | | 54,050 |
| | Total Appropriation | \$ 386,328 | \$ 388,439 | \$ - | \$ 388,439 | \$ - | \$ - | \$ - | \$ 388,439 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 5.0 | Human Resource Management Information Systems | | | | | | | | |
| | Personnel: | 363,642 | 425,369 | | 425,369 | | | | 425,369 |
| | Operating Expenses: | 51,000 | 56,282 | | 56,282 | | | | 56,282 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 51,675 | 54,050 | | 54,050 | | | | 54,050 |
| | Total Appropriation | \$ 466,317 | \$ 535,701 | \$ - | \$ 535,701 | \$ - | \$ - | \$ - | \$ 535,701 |
| 6.0 | Public Service Performance and Policy | | | | | | | | |
| | Personnel: | 408,373 | 423,018 | | 423,018 | | | | 423,018 |
| | Operating Expenses: | 9,900 | 12,060 | | 12,060 | | | | 12,060 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 51,675 | 54,050 | | 54,050 | | | | 54,050 |
| | Total Appropriation | \$ 469,948 | \$ 489,128 | \$ - | \$ 489,128 | \$ - | \$ - | \$ - | \$ 489,128 |
| 7.0 | Human Resource Planning and Development | | | | | | | | |
| | Personnel: | 467,911 | 459,314 | | 459,314 | | | | 459,314 |
| | Operating Expenses: | 23,200 | 20,880 | | 20,880 | | | | 20,880 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 51,675 | 54,050 | | 54,050 | | | | 54,050 |
| | Total Appropriation | \$ 542,786 | \$ 534,244 | \$ - | \$ 534,244 | \$ - | \$ - | \$ - | \$ 534,244 |
| 8.0 | Public Administration Sector Coordination | | | | | | | | |
| | Personnel: | 224,468 | 224,299 | | 224,299 | | | | 224,299 |
| | Operating Expenses: | 8,053 | 18,360 | | 18,360 | | | | 18,360 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 51,675 | 54,050 | | 54,050 | | | | 54,050 |
| | Total Appropriation | \$ 284,196 | \$ 296,709 | \$ - | \$ 296,709 | \$ - | \$ - | \$ - | \$ 296,709 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---|--|---------------------|--|---------------------|---------------------|-------------------|-------------------|---------------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| 9.0 | Outputs Delivered by Ministry: | | | | | | | | |
| | Legal & Investigations | | | | | | | | |
| | Personnel: | 89,932 | 120,487 | | 120,487 | | | | 120,487 |
| | Operating Expenses: | - | 4,230 | | 4,230 | | | | 4,230 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 51,675 | 54,050 | | 54,050 | | | | 54,050 |
| | Total Appropriation | \$ 141,607 | \$ 178,767 | \$ - | \$ 178,767 | \$ - | \$ - | \$ - | \$ 178,767 |
| | Sub-Total Outputs Delivered by Ministry | \$ 3,892,089 | \$ 3,804,718 | \$ 5,000 | \$ 3,799,718 | \$ - | \$ - | \$ - | \$ 3,799,718 |
| | Transactions on Behalf of the State: | | | | | | | | |
| | Membership Fees & Grants | | | | | | | | |
| Commonwealth Association for Public Administration & Management CAPAM Membership Fees | 9,400 | 9,400 | | 9,400 | | | | 9,400 | |
| International Public Management Association for Human Resources IMPA-HR | 3,600 | 3,600 | | 3,600 | | | | 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 | |
| Transactions on Behalf of the State: | | | | | | | | | |
| Rent & Leases (Government Building) | 267,800 | 267,800 | | 267,800 | | | | 267,800 | |
| VAGST Output Tax | 112,830 | 95,309 | | 95,309 | | | | 95,309 | |
| Sub-Total - Transactions on Behalf of the State | \$ 847,113 | \$ 829,592 | | \$ 829,592 | \$ - | \$ - | \$ - | \$ 829,592 | |
| Totals | \$ 4,739,202 | \$ 4,634,310 | \$ 5,000 | \$ 4,629,310 | \$ - | \$ - | \$ - | \$ 4,629,310 | |
| Total Appropriations | \$ 4,739,202 | \$ 4,634,310 | Note: PUBLIC SERVICE COMMISSION | | | | | | |

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 | \$ | 0.694 | million tala for Policy Advice to the Minister |
| A total of | \$ | - | million tala for Ministerial Support |
| A total of | \$ | 0.687 | million tala for Senior Executive Services |
| A total of | \$ | 0.388 | million tala for Human Resource Management. |
| A total of | \$ | 0.536 | million tala for Human Resource Management Information Systems Services |
| A total of | \$ | 0.489 | million tala for Public Service Performance and Policy |
| A total of | \$ | 0.534 | million tala for Human Resources Planning and Development |
| A total of | \$ | 0.297 | million tala for Public Administration Sector Coordination |
| A total of | \$ | 0.179 | million tala for Legal and Investigation |
| A total of | \$ | - | |
| A total of | \$ | 0.830 | million tala for the transactions on behalf of the Government of Samoa |

The **Public Service Commission** expects to collect a total of **\$5,000** tala of revenue in 2016/17, from hire of the conference room.

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 | |

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | 513,639 | 494,996 |
| Operating Costs | 99,816 | 91,334 |
| Capital Costs | | |
| Overheads | 103,349 | 108,101 |
| Total Appropriation | 716,804 | 694,431 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|-------------------|---------------------------|
| | 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 2016 | 30 June 2017 |
| Date by which the PSC Annual Report 2015 - 2016 will be completed. | 31-Dec-13 | 31 December 2015 | 31 December 2016 |
| Date by which the Public Service Day will be celebrated | 27 September 2013 | 25 September 2015 | 25 September 2016 |
| Percentage of PSC Participation in Central Agencies Committee meetings/initiatives in strengthening policy coordination amongst Central Agencies | NA | 90% | 90% |

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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | 497,163 | 509,013 |
| Operating Costs | 50,982 | 70,184 |
| Capital Costs | | |
| Overheads | 51,675 | 108,101 |
| Total Appropriation | 599,820 | 687,298 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Policy Review: Date by which the National Performance Framework (NPF) is implemented . | New Measure | 30 June 2016 | 30 June 2017 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|---|--|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Policy Review: Date by which the Work Level Standards for Senior Executives is implemented . | N/A | April 2016 | April 2017 |
| Policy Review: Date by which the review of the contract template for contract employees is completed. | N/A | 30 June 2016 | 30 June 2017 |
| Performance Management: Date by which the annual performance management monitoring report is submitted to the Commission. | N/A | - Submit 1st Report on: 9 Dec 2015 - Submit 2nd Report on: 30 Jun 2016 | Submit report on: 30 Jun 2017 |
| Recruitment & Selection - Competency Implementation: Percentage of received performance agreements screened. | N/A | 100% | 100% |
| Performance Management: Percentage of PSC appointment decisions that reflect performance review outcomes. | N/A | 100% | 100% |
| Recruitment: 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 3 months | CEOs = process in 6 months Contract Employees = process in 4 months |
| Monitoring & Evaluation: Percentage of compliance by Ministries with Policies stipulated to manage Senior Executive Services. | NA | 90% | 90% |
| Manage and Administer Terms and Conditions, Policies and Procedures for Senior Executives(SE): Percentage of policy advice on requests received submitted to the Commission. | 100% | 100% | 100% |
| Performance Management: Percentage of received performance agreements screened for Commission approval. | New Measure | New Measure | 100% |
| Recruitment & Selection: Date by which a consolidated review of the R&S Manual is completed | New Measure | New Measure | Jun-17 |
| Recruitment & Selection: Percentage of performance review outcomes reflected in Job Description review. | New Measure | New Measure | 100% |

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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | 324,353 | 325,119 |
| Operating Costs | 10,300 | 9,270 |
| Capital Costs | | |
| Overheads | 51,675 | 54,050 |
| Total Appropriation | 386,328 | 388,439 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Date by which the first draft of work level standards is developed and finalised. | N/A | Jun-16 | Jun-17 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Percentage of Ministry compliance to Performance Appraisal System policies and processes | N/A | 80% | 90% |
| Percentage of policy advice submitted to the PS Commission on HRM (Human Resource Management) requests received. | 100% | 90% | 90% |
| Date by which the first draft of the TOR for a TA (to review the Job Classification system) is finalised and approved by the PS Commission. | New Measure | Dec 2015 | Jun-17 |
| Date by which the Job Classification System review report is submitted to the Commission | N/A | 30 Jun 2016 | Jun-17 |
| Number of M&E activities conducted on Ministries implementation of the Performance Management System and Recruitment & Selection Process for General Employees. | 2 | 2 | 2 |
| Date by which the Reward Scheme is approved by Cabinet and implemented. | New Measure | Dec 2015 | Jun-17 |
| Date by which the Salary structure for Specialised/Technical positions is Reviewed and Developed. | New Measure | New Measure | Jun-17 |

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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | 363,642 | 425,369 |
| Operating Costs | 51,000 | 56,282 |
| Capital Costs | | |
| Overheads | 51,675 | 54,050 |
| Total Appropriation | 466,317 | 535,701 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Manage and Maintain the centralised HRMI System (user satisfaction) | 30 June 2014 | 90% | 100% |
| Manage and Maintain internal ICT services and systems (percentage of user satisfaction) | 90% | 90% | 100% |
| Increased Percentage of online users accessing PSC Website and Facebook | N/A | 80% | 90% |
| Increased Percentage of the Public participation on PSC e-Surveys | N/A | 80% | 90% |
| Number of Video Programmes produced to inform public awareness of PSC HRM practices | N/A | 4 | 5 |
| Percentage of policy advice on requests received submitted to PS Commission. | N/A | 90% | 100% |

PERFORMANCE FRAMEWORK

6.0 Public Service Performance & Policy

Output Manager : Assistant Chief Executive Officer

Scope of Appropriation

Provision of effective monitoring, evaluation, reporting and policy advice on public service performance and provision of effective and efficient support services to facilitate the implementation of the Public Administration Sector Plan

Summary of Expenditure and Revenue

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | 408,373 | 423,018 |
| Operating Costs | 9,900 | 12,060 |
| Capital Costs | | |
| Overheads | 51,675 | 54,050 |
| Total Appropriation | 469,948 | 489,128 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|--|--|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Service Delivery Assessment: Number of Reports on Telephone and Front Desk Customer Service Spot Checks submitted to the PSC. | 4 | 2 | 2 |
| Functional Analysis: Date by which Functional Analysis Report will be approved by Cabinet. | 30 June 2014 | 31-Jul-15 | 30-Jun-17 |
| Percentage of Policy Advice submitted to Cabinet; to the Commission as well as policy advice given to Ministries/Offices upon requests. | 28 February 2014 | 100% | 100% |
| Date by which review of Public Service Awards will be completed | 27-Sep-13 | 25 Sep 2015 | 31-Jan-17 |
| SPS Innovation and Excellence Awards: Date by which the SPS Awards nomination and assessment process is implemented . | New Measure | 31 Aug 2015 | 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 CAC (Central Agencies Committee). | New Measure | 6 Jun 2016 | 30-Jun-17 |
| Date by which an Anti-Corruption Strategy Report is submitted to the Commission | New Measure | 27 Jun 2016 | 31-Mar-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 | 27 Jun 2016 | 31-Dec-16 |
| HRM Monitoring & Evaluation: Date by which M&E reports on SPS Employee Statistics and HRM Issues for FY2015/16 are submitted to the PS Commission for approval: - Quarterly reports - Annual Report | New Measure | - Quarterly report: 31 Jul 2015 - Annual report: 31 December 2015 | - Quarterly report: 31 Jul 2016 - Annual report: 31 December 2016 |
| Policy Development: Date by which survey on Workplace Harassment for the Public Service is completed . | New Measure | New Measure | 30-Jun-17 |

PERFORMANCE FRAMEWORK

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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | 467,911 | 459,314 |
| Operating Costs | 23,200 | 20,880 |
| Capital Costs | | |
| Overheads | 51,675 | 54,050 |
| Total Appropriation | 542,786 | 534,244 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|---------------------------|
| | 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 | Sep-15 | 10 |
| Number of meetings conducted to discuss the progress of the (NHRD) National Human Resource Development Plan. | New Measure | 2 | 4 |
| Date by which a central database is established for the collection & correlation of NHRD data. | New Measure | Feb-16 | May-17 |
| Number of Executive Development Programs for the public service to be delivered by June 2017. | NA | 1 | 1 |
| Date by which the report for Training Analysis for the Public Service is completed and publicized | New Measure | May-16 | June 2017 |
| Date by which the PSC Calendar of Training Events is completed and publicized | New Measure | 1-Jul-15 | Dec-16 |
| Percentage of PSC Training activities/events and participants that meet SQA standards. | New Measure | 100% | 100% |
| Date by which the CSI feasibility study proposal is submitted to the cabinet for approval. | New Measure | Sep-15 | Oct-16 |
| Date by which the CSI proposal is compiled and submitted to funding programs and donors. | New Measure | Nov-15 | Oct-16 |
| Date by which division Stand operational procedures and KRAs to reflect usage of PeopleOne to house all collected HRD data are updated. | New Measure | Dec-15 | Dec-16 |
| Number of division refresher programs conducted on utilization of PeopleOne's Training Module | New Measure | 4 | 4 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|--|--|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of HRD digest publications produced | New Measure | 4 | 4 |
| 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 Public Sector Forums, 2 Human Resource Management Forums and 2 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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | 224,468 | 224,299 |
| Operating Costs | 8,053 | 18,360 |
| Capital Costs | | |
| Overheads | 51,675 | 54,050 |
| Total Appropriation | 284,196 | 296,709 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Coordinate and Facilitate implementation of Government Service Delivery Survey 2017 | N/A | July 2015 | Mar-17 |
| 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 2016 | Sep-16 |
| Date by which Cabinet approves the establishment of a Service Improvement Task Force to carry out the Service Improvement Program | N/A | Dec-15 | Oct-16 |
| PASP Annual Review: Date by which Annual Review Report is submitted and approved by PAS Steering Committee (PASSC). | Oct-15 | March 2016 | Oct-16 |
| PASP Mid Term Review : Date by which the TA's final MidTerm Review Report is submitted and approved by the CDC | New Measure | New Measure | Mar-17 |
| Facilitate and Monitor PASP Activities Implemented within the financial year. | N/A | Ongoing | Ongoing |
| Secretariat Support to PASP steering Committee. | N/A | Ongoing | Ongoing |

9.0 Legal & Investigations

Output Manager : Legal Consultant

Scope of Appropriation

Provision of accurate and reliable Legal Advice to the CEO, Public Service Commission, and Cabinet.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | 89,932 | 120,487 |
| Operating Costs | | 4,230 |
| Capital Costs | | |
| Overheads | 51,675 | 54,050 |
| Total Appropriation | 141,607 | 178,767 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|---------------------------|
| 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% |
| Date by which the review of the PS Act is submitted to the PS Commission | 30 June 2014 | 30 June 2016 | 30 June 2017 |
| Date by which the Legislation Amendments to facilitate working conditions and Policy changes is submitted to cabinet. | New Measure | 31 Aug 2015 | 31 Aug 2016 |

LAND TRANSPORT AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--|----------------------|----------------------|----------------------|------------------------|----------------------|-------------------|------------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Number of Positions Approved | 122 | 120 | | | | | |
| 1.0 | Policy Advice to the Responsible Minister | | | | | 1,382,909 | | 1,382,909 |
| | Personnel: | 628,994 | 566,667 | | 566,667 | | | 566,667 |
| | Operating Expenses: | 99,335 | 106,902 | | 106,902 | | | 106,902 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 92,478 | 98,004 | | 98,004 | | | 98,004 |
| | Total Appropriation | \$ 820,808 | \$ 771,572 | \$ - | \$ 771,572 | \$ 1,382,909 | \$ - | \$ 2,154,481 |
| 2.0 | Road Operations | | | 1,305,183 | (1,305,183) | 20,555,602 | | 19,250,419 |
| | Personnel: | 591,890 | 618,041 | | 618,041 | | | 618,041 |
| | Operating Expenses: | 9,070,147 | 8,197,483 | | 8,197,483 | | | 8,197,483 |
| | Capital Costs: | 5,200,000 | 5,200,000 | | 5,200,000 | | | 5,200,000 |
| | Overheads: | 138,717 | 147,005 | | 147,005 | | | 147,005 |
| | Total Appropriation | \$ 15,000,755 | \$ 14,162,529 | \$ 1,305,183 | \$ 12,857,346 | \$ 20,555,602 | \$ - | \$ 33,412,948 |
| 3.0 | Road Use Management | | | 10,730,968 | (10,730,968) | | | (10,730,968) |
| | Personnel: | 375,279 | 378,716 | | 378,716 | | | 378,716 |
| | Operating Expenses: | 114,854 | 104,369 | | 104,369 | | | 104,369 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 138,717 | 147,005 | | 147,005 | | | 147,005 |
| | Total Appropriation | \$ 628,850 | \$ 630,090 | \$ 10,730,968 | \$ (10,100,878) | \$ - | \$ - | \$ (10,100,878) |
| 4.0 | LTA Operations - Savaii | | | 1,000,000 | (1,000,000) | | | (1,000,000) |
| | Personnel: | 424,747 | 427,684 | | 427,684 | | | 427,684 |
| | Operating Expenses: | 4,168,384 | 3,773,416 | | 3,773,416 | | | 3,773,416 |
| | Capital Costs: | 3,480,000 | 3,480,000 | | 3,480,000 | | | 3,480,000 |
| | Overheads: | 138,717 | 147,005 | | 147,005 | | | 147,005 |
| | Total Appropriation | \$ 8,211,848 | \$ 7,828,105 | \$ 1,000,000 | \$ 6,828,105 | \$ - | \$ - | \$ 6,828,105 |

LAND TRANSPORT AUTHORITY

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------|-------------|----------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| 5.0 | Programming & Procurement | | | 232,964 | (232,964) | | | | (232,964) |
| | Personnel: | 484,681 | 487,672 | | 487,672 | | | | 487,672 |
| | Operating Expenses: | 95,396 | 91,856 | | 91,856 | | | | 91,856 |
| | Capital Costs: | 2,369,565 | 2,500,000 | | 2,500,000 | | | | 2,500,000 |
| | Overheads: | 138,717 | 147,005 | | 147,005 | | | | 147,005 |
| | Total Appropriation | \$ 3,088,360 | \$ 3,226,534 | \$ 232,964 | \$ 2,993,570 | \$ - | \$ - | - | \$ 2,993,570 |
| 6.0 | Traffic Services | | | 217,665 | (217,665) | | | | (217,665) |
| | Personnel: | 514,854 | 677,322 | | 677,322 | | | | 677,322 |
| | Operating Expenses: | 32,400 | 30,370 | | 30,370 | | | | 30,370 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 92,478 | 98,004 | | 98,004 | | | | 98,004 |
| | Total Appropriation | \$ 639,732 | \$ 805,696 | \$ 217,665 | \$ 588,031 | \$ - | \$ - | - | \$ 588,031 |
| 7.0 | Legal Services | | | | | | | | |
| | Personnel: | 236,884 | 254,462 | | 254,462 | | | | 254,462 |
| | Operating Expenses: | 27,700 | 26,430 | | 26,430 | | | | 26,430 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 92,478 | 98,004 | | 98,004 | | | | 98,004 |
| | Total Appropriation | \$ 357,062 | \$ 378,896 | \$ - | \$ 378,896 | \$ - | \$ - | - | \$ 378,896 |
| 8.0 | Project Management Division | | | | | | | | |
| | Personnel: | 241,072 | 258,728 | | 258,728 | | | | 258,728 |
| | Operating Expenses: | 25,550 | 26,870 | | 26,870 | | | | 26,870 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 92,478 | 98,004 | | 98,004 | | | | 98,004 |
| | Total Appropriation | \$ 359,100 | \$ 383,602 | \$ - | \$ 383,602 | \$ - | \$ - | - | \$ 383,602 |
| | Sub-Total Outputs Delivered by the Public Body | \$ 29,106,516 | \$ 28,187,023 | \$ 13,486,780 | \$ 14,700,243 | \$ 21,938,511 | \$ - | - | \$ 36,638,754 |

LAND TRANSPORT AUTHORITY

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|--|----------------------|----------------------|--|---------------------|-------------------|-------------------|-------------|----------------------|
| | 2015-16 | 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 | 3,755,915 | 3,580,415 | | 3,580,415 | | | | 3,580,415 |
| Sub-Total - Transactions on Behalf of the State | \$ 3,781,915 | \$ 3,606,415 | | \$ 3,606,415 | \$ - | \$ - | \$ - | \$ 3,606,415 |
| Revenue to Public Bodies | | | | | | | | |
| Government Grant | 20,888,431 | | 18,306,658 | (18,306,658) | | | | (18,306,658) |
| Sub Total on Revenue to Public Bodies | 20,888,431 | | 18,306,658 | (18,306,658) | - | - | - | (18,306,658) |
| Totals | \$ 32,888,431 | \$ 31,793,438 | \$ 31,793,438 | \$ - | 21,938,511 | \$ - | - | \$ 21,938,511 |
| Total Appropriations | \$ 32,888,431 | \$ 31,793,438 | 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 2015/2017

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 | \$ | 0.77 | million tala for Policy Advice to the Responsible Minister |
| A total of | \$ | 14.16 | million tala for Road Operations |
| A total of | \$ | 0.63 | million tala for Road Use Management |
| A total of | \$ | 7.83 | million tala for LTA Operations - Savaii |
| A total of | \$ | 3.23 | million tala for Programming & Procurement |
| A total of | \$ | 0.81 | million tala for Traffic Services |
| A total of | \$ | 0.38 | million tala for Legal Services |
| A total of | \$ | 0.38 | million tala for Procurement Management Division |
| A total of | \$ | 3.61 | 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 **\$13,486,780** 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) | Key Outcome 10: Efficient, Safe and Sustainable Transport System and Networks | |
| | Key Outcome 14: Climate and Disaster Resilience | |
| | Ministry/SOE Level Outcomes | Outputs & Projects (Appropriations) |
| Ministry/SOE Level Outcomes & Outputs | Improved road infrastructure of Samoa | Output 1 - Policy Advise to the Minister Output 2 - Road Operation Upolu Output 3 - Road Use Management Output 4 - Road Operation Savaii Output 5 - Programming and Procurement Output 7- Legal Services Output 8- Project Management Division |
| | Safer roads for Samoans | Output 1 - Policy Advise to the Minister Output 2 - Road Operation Upolu Output 3 - Road Use Management Output 4 - Road Operation Savaii Output 5 - Programming and Procurement Output 6 - Traffic Services Output 7 - Legal Services Output 8- Project Management Division |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 628,994 | 566,667 |
| Operating Costs | 99,335 | 106,902 |
| Capital Costs | | |
| Overheads | 92,478 | 98,004 |
| Total Appropriation | 820,808 | 771,572 |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|--|---|---|
| | 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. | N/A | 31-Mar-16 | 31-Mar-17 |
| Date by which Annual Report is approved by the Board. | N/A | 31-Oct-16 | 31-Oct-17 |
| Number of road contract processed and signed. | Routine Maintenance 12, Capital Works 12 (2009/2010) | Road Maintenance 22, Capital Works 10 | 30 |
| Continuously develop and sustain RTAS(Road Transport Administration System) to align with rapid change in technology | N/A | 31-Dec-14 | On going |
| Continuously develop and sustain DLS(Drivers License System) to comply with international standards | N/A | 31-Dec-15 | On going |

2.0 ROAD OPERATIONS

Output Manager: Manager - Road Operations

Scope of Appropriation

Manage and supervise Routine Maintenance, Periodic Maintenance and Capital Works contracts for Upolu island.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|-------------------|-------------------|
| Personnel | 591,890 | 618,041 |
| Operating Costs | 9,070,147 | 8,197,483 |
| Capital Costs | 5,200,000 | 5,200,000 |
| Overheads | 138,717 | 147,005 |
| Total Appropriation | 15,000,755 | 14,162,529 |
| Non Taxation Revenue | 73,455 | 1,305,183 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | 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) | 900 | 950 |
| Number of road boundary definition for Minor and Major works | 20 (2009/2010) | 60 | 65 |
| Number of road boundary definition for building permits | 15 (2009/2010) | 35 | 40 |
| Number of road compaction tests for Minor & Major works (internally) | 20 (2009/2010) | 60 | 65 |
| Number of geotechnical tests for other works (externally) | 12 (2009/2010) | 25 | 30 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 375,279 | 378,716 |
| Operating Costs | 114,854 | 104,369 |
| Capital Costs | | |
| Overheads | 138,717 | 147,005 |
| Total Appropriation | 628,850 | 630,090 |
| Non Taxation Revenue | 10,629,145 | 10,730,968 |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|-------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of vehicle inspected. | N/A | 17,500 | 18,000 |
| Number of temporary driver license issued. | N/A | 2,000 | 2,000 |
| Number of driver license issued. | N/A | 5,000 | 5,500 |
| Number of learner permits issued. | N/A | 30 | 30 |
| Number of defensive driving course conducted. | N/A | 50 | 60 |
| Number of vehicles rejected. | N/A | 100 | 100 |
| Number of new road service license (excluding renewals). | N/A | NBL - 5/NTL - 120 | NBL-5 / NTL 150 |
| Number of road safety awareness programs conducted (school and village in Upolu and Savaii). | N/A | 30 | 40 |
| Number of bus route inspections. | N/A | 10 | 10 |

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 424,747 | 427,684 |
| Operating Costs | 4,168,384 | 3,773,416 |
| Capital Costs | 3,480,000 | 3,480,000 |
| Overheads | 138,717 | 147,005 |
| Total Appropriation | 8,211,848 | 7,828,105 |
| Non Taxation Revenue | 1,000,000 | 1,000,000 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of road maintenance contracts being managed and supervised. | N/A | 10 | 10 |
| Number of kilometres of new road covered by contracts for road construction. | N/A | 12 | 12 |
| Number of kilometres of road covered by road upgrade contracts. | N/A | 10 | 10 |
| Number of vehicles registered each month. | N/A | 160 | 180 |
| Number of drivers licenses issued each month (including renewals). | N/A | 80 | 90 |
| Number of defensive drivers courses conducted each month. | N/A | 4 | 4 |
| Number of safety awareness programs conducted each year. | N/A | 20 | 40 |
| Number of TONS (Traffic Offence Notice) issued monthly. | N/A | 170 | 190 |
| Number of Summons for Court prosecution at Savaii a month. | N/A | 60 | 70 |

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 484,681 | 487,672 |
| Operating Costs | 95,396 | 91,856 |
| Capital Costs | 2,369,565 | 2,500,000 |
| Overheads | 138,717 | 147,005 |
| Total Appropriation | 3,088,360 | 3,226,534 |
| Non Taxation Revenue | 201,700 | 232,964 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|---------------|------------------|---------------------------|
| | 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 | 161 |
| Number of Routine Maintenance, Capital Works, Minor Works, Consultancy contracts for Upolu and Savaii awarded | 126 | 161 | 161 |
| Number of Routine Maintenance, Capital Works, Minor Works, Consultancy contracts for Upolu and Savaii supervised by Procurement & Programming Division | 34 | 30 | 30 |
| km of Upolu roads registered in SAMS database | 762 | 785 | 785 |
| km of Savaii roads registered in SAMS database | 416 | 427 | 427 |
| Number of permit applications from utility services-SWA, EPC, Bluesky, Digicel, MCIT as well as from the public processed. | 159 | 190 | 190 |
| Number of categories for the contractor registration scheme | 6 | 6 | 6 |
| Drainage Indicators | | | |
| Number of flooding events during the rainy season reduced | -19% | -15% | -15% |
| Cumulative number of kilometers of drains re(constructed) and upgraded | 7.1km | 8.3km | 8.3km |
| Cumulative number of kilometers of drains being maintained on a regular basis | 85km | 80km | 80km |
| kilometers of drains registered in Assessment Management Register | 85km | 80km | 80km |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 514,854 | 677,322 |
| Operating Costs | 32,400 | 30,370 |
| Capital Costs | | |
| Overheads | 92,478 | 98,004 |
| Total Appropriation | 639,732 | 805,696 |
| Non Taxation Revenue | 95,700 | 217,665 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of Tons[Traffic Offence Notices] issued monthly. | 5,000 | 250 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 conducted | 10 per month | 7 per Month | 8 per Month |
| Number of Vehicles Impounded a month | N/A | New Measure | 6 per Month |

PERFORMANCE FRAMEWORK

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 236,884 | 254,462 |
| Operating Costs | 27,700 | 26,430 |
| Capital Costs | | |
| Overheads | 92,478 | 98,004 |
| Total Appropriation | 357,062 | 378,896 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|--|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of road routine maintenance, capital works, minor works & consultancy contracts reviewed & finalised for Uplou & Savaii | Routine Maintenance 12, Capital Works 12 (2009/2010) | RM 70, CW 10 | 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 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 241,072 | 258,728 |
| Operating Costs | 25,550 | 26,870 |
| Capital Costs | | |
| Overheads | 92,478 | 98,004 |
| Total Appropriation | 359,100 | 383,602 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| | 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 | N/A | 2 | 2 |
| Manage, monitor and effectively implement the procurement and contract administration of Contractor Works funded under the CRWCR Project | N/A | | 2 |
| Manage, monitor and effectively implement the procurement and contract administration of Technical & Project Management Assistance funded under the CRWCR Project | N/A | 1 | 1 |
| Manage, monitor and effectively implement the procurement and contract administration of Design and Supervision Consultants funded under the ERAP | N/A | 4 | 6 |
| Manage, monitor and effectively implement the procurement and contract administration of Contractor Works funded under the ERAP | N/A | 1 | 4 |
| Manage, monitor and effectively implement the procurement and contract administration of Goods funded under the ERAP | N/A | 1 | 1 |
| Manage, monitor and effectively implement the procurement and contract administration of Technical & Project Management Assistance funded under the ERAP | N/A | 2 | 3 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Number of Positions Approved | 352 | 364 | | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 1.0 | Policy advice to the Responsible Minister and Council | | | 976,695 | (976,695) | | | | (976,695) |
| | Personnel: | 406,164 | 414,716 | | 414,716 | | | | 414,716 |
| | Operating Expenses: | 24,776 | 24,191 | | 24,191 | | | | 24,191 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 361,993 | 388,350 | | 388,350 | | | | 388,350 |
| | Total Appropriation | \$ 792,933 | \$ 827,257 | \$ 976,695 | \$ (149,438) | \$ - | \$ - | \$ - | \$ (149,438) |
| 2.1 | Deputy VC Support Services | | | | | | | | |
| | Personnel: | - | - | | - | | | | - |
| | Operating Expenses: | - | 8,730 | | 8,730 | | | | 8,730 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | - | 194,175 | | 194,175 | | | | 194,175 |
| | Total Appropriation | \$ - | \$ 202,905 | \$ - | \$ 202,905 | \$ - | \$ - | \$ - | \$ 202,905 |
| 2.2 | Deputy VC Academic & Research (Previously Output 2) | | | | | | | | |
| | Personnel: | 154,994 | 156,442 | | 156,442 | | | | 156,442 |
| | Operating Expenses: | 13,000 | 12,610 | | 12,610 | | | | 12,610 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 361,993 | 194,175 | | 194,175 | | | | 194,175 |
| | Total Appropriation | \$ 529,987 | \$ 363,227 | \$ - | \$ 363,227 | \$ - | \$ - | \$ - | \$ 363,227 |
| 3.0 | Director Secretariat | | | | | | | | |
| | Personnel: | 196,044 | 227,657 | | 227,657 | | | | 227,657 |
| | Operating Expenses: | 9,381 | 9,100 | | 9,100 | | | | 9,100 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 361,993 | 388,350 | | 388,350 | | | | 388,350 |
| | Total Appropriation | \$ 567,418 | \$ 625,106 | \$ - | \$ 625,106 | \$ - | \$ - | \$ - | \$ 625,106 |
| 4.0 | Counselling Services | | | | | | | | |
| | Personnel: | 116,661 | 117,751 | | 117,751 | | | | 117,751 |
| | Operating Expenses: | 4,500 | 4,365 | | 4,365 | | | | 4,365 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 206,853 | 221,914 | | 221,914 | | | | 221,914 |
| | Total Appropriation | \$ 328,014 | \$ 344,030 | \$ - | \$ 344,030 | \$ - | \$ - | \$ - | \$ 344,030 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|---|---------------------|---------------------|---------------------|---------------------|-------------------|-------------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| 5.0 | Outputs Delivered by Ministry: | | | | | | | |
| | Faculty of Business & Entrepreneurship | | | 1,771,910 | (1,771,910) | | | (1,771,910) |
| | Personnel: | 1,425,048 | 1,453,465 | | 1,453,465 | | | 1,453,465 |
| | Operating Expenses: | 74,500 | 108,155 | | 108,155 | | | 108,155 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 517,132 | 554,785 | | 554,785 | | | 554,785 |
| | Total Appropriation | \$ 2,016,680 | \$ 2,116,405 | \$ 1,771,910 | \$ 344,495 | \$ - | \$ - | \$ 344,495 |
| 6.0 | Faculty of Arts | | | 1,095,058 | (1,095,058) | | | (1,095,058) |
| | Personnel: | 1,710,826 | 1,726,562 | | 1,726,562 | | | 1,726,562 |
| | Operating Expenses: | 60,900 | 67,803 | | 67,803 | | | 67,803 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 413,706 | 443,828 | | 443,828 | | | 443,828 |
| | Total Appropriation | \$ 2,185,432 | \$ 2,238,193 | \$ 1,095,058 | \$ 1,143,135 | \$ - | \$ - | \$ 1,143,135 |
| 7.0 | Faculty of Education | | | 1,233,157 | (1,233,157) | | | (1,233,157) |
| | Personnel: | 1,521,772 | 1,567,100 | | 1,567,100 | | | 1,567,100 |
| | Operating Expenses: | 26,000 | 77,600 | | 77,600 | | | 77,600 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 465,419 | 499,307 | | 499,307 | | | 499,307 |
| | Total Appropriation | \$ 2,013,191 | \$ 2,144,007 | \$ 1,233,157 | \$ 910,850 | \$ - | \$ - | \$ 910,850 |
| 8.0 | Faculty of Applied Sciences | | | 1,499,019 | (1,499,019) | | | (1,499,019) |
| | Personnel: | 1,889,939 | 1,907,460 | | 1,907,460 | | | 1,907,460 |
| | Operating Expenses: | 66,000 | 102,820 | | 102,820 | | | 102,820 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 620,559 | 633,245 | | 633,245 | | | 633,245 |
| | Total Appropriation | \$ 2,576,498 | \$ 2,643,525 | \$ 1,499,019 | \$ 1,144,506 | \$ - | \$ - | \$ 1,144,506 |
| 9.0 | Faculty of Science | | | 1,204,572 | (1,204,572) | | | (1,204,572) |
| | Personnel: | 1,942,339 | 1,965,016 | | 1,965,016 | | | 1,965,016 |
| | Operating Expenses: | 51,500 | 110,580 | | 110,580 | | | 110,580 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 568,845 | 610,264 | | 610,264 | | | 610,264 |
| | Total Appropriation | \$ 2,562,684 | \$ 2,685,860 | \$ 1,204,572 | \$ 1,481,288 | \$ - | \$ - | \$ 1,481,288 |
| 10.0 | Centre of Samoan Studies | | | 430,575 | (430,575) | | | (430,575) |
| | Personnel: | 838,871 | 846,626 | | 846,626 | | | 846,626 |
| | Operating Expenses: | 39,500 | 65,960 | | 65,960 | | | 65,960 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 413,706 | 443,828 | | 443,828 | | | 443,828 |
| | Total Appropriation | \$ 1,292,077 | \$ 1,356,414 | \$ 430,575 | \$ 925,839 | \$ - | \$ - | \$ 925,839 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---|---|----------------------|----------------------|---|---------------------|-------------------|-------------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| 11.0 | Outputs Delivered by Ministry: | | | | | | | |
| | Oloamanu Centre - Centre for professional Studies & continuing Education | | | 29,202 | (29,202) | | | (29,202) |
| | Personnel: | 284,989 | 287,653 | | 287,653 | | | 287,653 |
| | Operating Expenses: | 17,600 | 23,668 | | 23,668 | | | 23,668 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 310,279 | 300,374 | | 300,374 | | | 300,374 |
| | Total Appropriation | \$ 612,868 | \$ 611,695 | \$ 29,202 | \$ 582,493 | \$ - | \$ - | \$ - |
| 12.0 | Faculty of Medicine (formerly School of Engineering) | | | 387,388 | (387,388) | | | (387,388) |
| | Personnel: | 865,151 | 1,043,962 | | 1,043,962 | | | 1,043,962 |
| | Operating Expenses: | 297,871 | 328,077 | | 328,077 | | | 328,077 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 568,845 | 577,766 | | 577,766 | | | 577,766 |
| | Total Appropriation | \$ 1,731,868 | \$ 1,949,805 | \$ 387,388 | \$ 1,562,417 | \$ - | \$ - | \$ - |
| 13.0 | Academic Quality Unit | | | | | | | |
| | Personnel: | - | 132,236 | | 132,236 | | | 132,236 |
| | Operating Expenses: | - | 9,894 | | 9,894 | | | 9,894 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | - | 97,493 | | 97,493 | | | 97,493 |
| | Total Appropriation | \$ - | \$ 239,623 | \$ - | \$ 239,623 | \$ - | \$ - | \$ 239,623 |
| Sub-Total Outputs Delivered by the Public Body | | \$ 17,209,648 | \$ 18,348,053 | \$ 8,627,576 | \$ 9,720,477 | \$ - | \$ - | \$ - |
| Transactions on Behalf of the State: | | | | | | | | |
| | Education Sector Budget Support | - | 2,129,188 | | 2,129,188 | | | 2,129,188 |
| | VAGST Output Tax | 415,573 | 488,783 | | 488,783 | | | 488,783 |
| | Sub-Total - Transactions on Behalf of the State | \$ 415,573 | \$ 2,617,971 | \$ - | \$ 2,617,971 | \$ - | \$ - | \$ - |
| Revenue to Public Bodies | | | | | | | | |
| | Government Grant | \$ 11,046,789 | | 12,338,448 | (12,338,448) | | | (12,338,448) |
| | Sub Total on Revenue to Public Bodies | \$ 11,046,789 | | 12,338,448 | (12,338,448) | - | - | (12,338,448) |
| | Totals | \$ 17,625,221 | \$ 20,966,024 | \$ 20,966,024 | \$ - | \$ - | \$ - | \$ - |
| Total Appropriations | | \$ 17,625,221 | \$ 20,966,024 | Vote: NATIONAL UNIVERSITY OF SAMOA | | | | |

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

NATIONAL UNIVERSITY OF SAMOA

Legal Basis

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

Mandate/Mission

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

The **NATIONAL UNIVERSITY OF SAMOA** is responsible for appropriations in the 2016/17 financial year covering the following:

| | | | |
|------------|----|-------|---|
| A total of | \$ | 0.827 | million tala for Policy advice to Minister and the Council |
| A total of | \$ | 0.203 | million tala for Deputy VC Support Services |
| A total of | \$ | 0.363 | million tala for Policy Advice to Vice Chancellor & President |
| A total of | \$ | 0.625 | million tala for Director Secretariat Services |
| A total of | \$ | 0.344 | million tala for Counselling Services |
| A total of | \$ | 2.116 | million tala Faculty of Business & Entrepreneurship |
| A total of | \$ | 2.238 | million tala Faculty of Arts |
| A total of | \$ | 2.144 | million tala Faculty of Education |
| A total of | \$ | 2.644 | million tala Faculty of Applied Sciences |
| A total of | \$ | 2.686 | million tala Faculty of Science |
| A total of | \$ | 1.356 | million tala Centre of Samoan Studies |
| A total of | \$ | 0.612 | million tala Oloamanu Centre - Centre for professional Studies & continuing Education |
| A total of | \$ | 1.950 | million tala Faculty of Medicine (formerly School of Engineering) |
| A total of | \$ | 2.618 | 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 2016/17, 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: Improved Focus on Access to Education, Training and Learning Outcome | |
| Sectoral Goal(s) (Sector Plan) | 2.4.1 Quality improvement at all levels of education (MESOC Strategic Policies & Plan July 2006 - June 2011) | |
| | 2.4.6 Poverty reduction, development of good governance, elimination of diseases and achievement of environmental sustainability (MESOC 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 |
| | Enhanced quality of teaching and training through staff access to professional development initiatives. | Output 5 - Faculty of Business and Enterpernuership Output 6 - Faculty of Arts Output 7 - Faculty of Education Output 8 - Faculty of Applied Sciences Output 9 - Faculty of Science Output 10 -Centre of Samoan studies |

PERFORMANCE FRAMEWORK

| | Ministry/SOE Level Outcomes | Outputs & Projects (Appropriations) |
|---------------------------------------|---|---|
| Ministry/SOE Level Outcomes & Outputs | 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 Enterpernuership Output 6 - Faculty of Arts Output 7 - Faculty of Education Output 8 - Faculty of Applied Sciences Output 9 - Faculty of Science Output 10 - Centre of Samoan studies |
| | Centre of excellence in the study of the Samoan language and culture and research to meet national development priorities. | Output 1 - Policy advice to the Minister and Council Output 2 - Policy advice to Vice Chancellor and President Output 3 - Registry Output 5 - Faculty of Business and Enterpernuership Output 6 - Faculty of Arts Output 7 - Faculty of Education Output 8 - Faculty of Applied Sciences Output 9 - Faculty of Science Output 10 - Centre of Samoan studies |
| | Collaboration, through strategic partnerships, with the local, regional and international community | Output 3 - Director Governance, Planning & Policy Output 4 - Student Support Services |

| Ministry/SOE Level Outcomes – Other Influences | |
|--|--|
| The Ministry/SOE is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below. | |
| Ministry/SOE Level Desired Outcome | Other Stakeholders and Influences |
| Improved students' learning outcomes as result of access to quality academic programs and vocational education and training. | Positive influences on the achievement of desired outcomes include the community's high expectations of, and support to, the NUS; international partner institutions affording opportunities for student exchanges, staff professional development and collaborative research; funding assistance from non traditional donors. Negative influences include public perception of the NUS, level of support from the business community on industry standards, lack of funding for priority projects not funded by the government appropriation. |
| Enhanced quality of teaching through staff access to professional development initiatives | |
| A culture of research - applied and strategic - established and actively promoted through collaboration with partner institutions nationally and internationally | |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 406,164 | 414,716 |
| Operating Costs | 24,776 | 24,191 |
| Capital Costs | | |
| Overheads | 361,993 | 388,350 |
| Total Appropriation | 792,933 | 827,257 |
| Non Taxation Revenue | 976,695 | 976,695 |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|--|--|------------------|---------------------------|
| 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% | 85% | 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 Phases 1-3 of the integration of the Institute of Technology and Institute of Higher Education under a faculty system will be completed. | full integration of IoT and IHE under a faculty system has been achieved | N/A | N/A |
| Date by which NUS Research agenda completed and submitted to the Council. | 01-October-2015 | 01-October-2016 | 01-October-2017 |
| Percentage of academic programmes and courses submitted to and approved in full by the NUS Council. | 80% | 90% | 100% |
| Percentage of proposals on academic and administrative matters as directed by the Council endorsed by the responsible Minister for submission to Cabinet | 80% | 90% | 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

| | 2015-16 | 2016-17 |
|----------------------------|---------|----------------|
| Personnel | | |
| Operating Costs | | 8,730 |
| Capital Costs | | |
| Overheads | | 194,175 |
| Total Appropriation | | 202,905 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|--|--|--|
| 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% | 80% | 100% |
| Number of workshops for staff on Human Resource policies and procedures . | N/A | 2 | 4 |
| Percentage of students enrolled in correct courses each Semester for approved programmes | 70% | 85% | 100% |
| Percentage of complete admission applications forwarded to respective faculties within 1 - 2 days of receipt of application | 70% | 85% | 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 2015/NUS Calendar 2016 | Dates indicated in NUS Calendar 2016/NUS Calendar 2017 |
| Date by which Student: Computer ratio is reduced 15:1 | N/A | 01-March-2016 | 01-March-2017 |
| Percentage increase in library e-resources for students and staff | N/A | 20% | 50% |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|--|--|--|--|
| Performance Measure/Indicator | Baseline (Base Year) | Budget Standard or Target | Budget Standard or Target |
| 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 2015/Executive Committee of Council meeting first Thursday Dec 2015 | Senate Assessment Meeting November 2016/Executive Committee of Council meeting first Thursday Dec 2016 |
| 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 2016/Executive Committee of Council meeting 31 March, 2016 | Senate Assessment meeting March 2017/Council meeting March 2017 |
| Percentage of improvement in academic performance of international students based on assessment of lecturers | N/A | 20% | 50% |
| Memorandum of Understanding (MOU) signed with at least 2 international partner institutions. | 3 | 4 | 5 |

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 74,500 | 108,155 |
| Operating Costs | | |
| Capital Costs | 517,132 | 554,785 |
| Overheads | 2,016,680 | 2,116,405 |
| Total Appropriation | 2,608,312 | 2,779,346 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|---------------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Budget Standard or Target | Budget Standard or Target |
| Date by which full accreditation of School of Maritime Training by the Samoa Qualification Authority (SQA). | N/A | 30-June-2016 | N/A |
| Level of satisfaction on advisory & liaison services to Deans based on an annual survey. | 80% | 85% | 90% |
| Minimum Number of new multidisciplinary/interdisciplinary collaborative research projects approved by the UREC annually. | 4 | 4 | 4 |
| Number of government and private sector representatives invited to present on relevant research at faculty seminars each Semester | 1 | 1 | 2 |
| Increase in budgetary allocation for research funds from previous FY | 10% | 10% | 10% |
| Time of training session conducted per semester for research staff and other interested lecturers | N/A | Week 15 ea Semester | Week 15 ea 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 | 06-October-2016 | 05-October-2017 |
| 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 | 85% | 90% |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|---------------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Budget Standard or Target | Budget Standard or Target |
| Number of internal promotions based on research and publications in each Faculty/ Centre annually. | N/A | 2 | 2 |
| Level of Staff Compliance with staff research output as per policy | N/A | 85% | 90% |
| Date by which the Vice Chancellor's Award for Research Excellence is offered annually | N/A | 14-Dec-16 | 15-Dec-17 |
| Date by which the Vice Chancellor's Award for Excellence in Teaching is offered annually | N/A | 14-Dec-16 | 15-Dec-17 |
| 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 | FoE May 2016 | FoAS Nursing May 2017 |

3.0 Director Governance, Policy & Planning

Output Manager: Registrar

Scope of Appropriation

As Chief Administrative officer of the University, provides advice to the Vice Chancellor, and Deputy Vice Chancellor and Faculty Deans on policies and procedures directly related to student services, personnel administration, marketing strategy for the NUS and strategic local/international partnerships. Also responsible for the compilation and timely submission of NUS quarterly reports, annual reports and Corporate Plan to the Ministry of Finance.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 196,044 | 227,657 |
| Operating Costs | 9,381 | 9,100 |
| Capital Costs | | |
| Overheads | 361,993 | 388,350 |
| Total Appropriation | 567,418 | 625,106 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|-----------------------------------|-----------------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | 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. | 80% | 100% | 100% |
| Date by which statistics on student enrolment for all programs/courses for Semester 2/2014 will be endorsed by Senate. | N/A | 31-August-2015 | 31-August-2016 |
| Date by which Statistics on student enrolment for all programs/courses for Semester 1 2015 endorsed by Senate. | N/A | 31-March-2016 | 31-March-2017 |
| Date by which Corporate Plan 2015 - 2017 is approved by Executive Committee of Council. | N/A | 31-March-2016 | 31-March-2017 |
| Date by which Annual Report 2014 - 2015 is approved by Executive Committee of Council. | N/A | 31-October-2015 | 31-October-2016 |
| Date by which List of students eligible to graduate from each program in December 2014 is submitted to and endorsed by Senate at its Assessment meeting. | N/A | 30-November-2015 | 30-November-2016 |
| Date by which list of students eligible to graduate from each program in March 2015 is submitted to and endorsed by Senate. | N/A | 15-March-2016 | 15-March-2017 |
| Level of student satisfaction with courses and lecturers based on Student Evaluations conducted each Semester. | 60% | 90% | 90% |
| Memorandum of Understanding (MOU) signed with 2 international partner institutions. | N/A | CARPIMS, NSW, Victoria University | CARPIMS, NSW, Victoria University |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 116,661 | 117,751 |
| Operating Costs | 4,500 | 4,365 |
| Capital Costs | | |
| Overheads | 206,853 | 221,914 |
| Total Appropriation | 328,014 | 344,030 |

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 students who required assistance to improve academic performance | 110 | 132 | 158 |
| All students who required extra academic assistance through literacy and numeracy tutorial programme. | 400 | 510 | 620 |
| Assist with all students in developing critical thinking theoretically and practically and how to apply to specific course work. | N/A | 200 | 240 |
| Assist students in developing social skills to improve confidence and open minded in response to counselling issues. | N/A | 200 | 240 |
| Number of students needing counselling support for spiritual and personal reasons. | 400 | 510 | 620 |
| Date by which NUS Student Association submits its workplan and annual audited financial statements to the Council. | N/A | 01-October-2015 | 01-October-2016 |

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,425,048 | 1,453,465 |
| Operating Costs | 74,500 | 108,155 |
| Capital Costs | | |
| Overheads | 517,132 | 554,785 |
| Total Appropriation | 2,016,680 | 2,116,405 |
| Non Taxation Revenue | 1,003,146 | 1,771,910 |

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 students enrolled in Faculty of Business & Entrepreneurship(FOBE). | 784 | 850 | 901 |
| Number of students enrolled in the Bachelor of Commerce Honours programme. | N/A | 3 | 3 |
| Number of Accounting students from the Foundation programme are eligible for the Bachelor of Commerce Degree. | 153 | 160 | 168 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of students in vocational courses - Cookery and Tourism and Hospitality Diploma courses. | 30 | 45 | 60 |
| Number of students in Secretarial and Office Management Courses both Certificates and Diploma. | 120 | 190 | 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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,710,826 | 1,726,562 |
| Operating Costs | 60,900 | 67,803 |
| Capital Costs | | |
| Overheads | 413,706 | 443,828 |
| Total Appropriation | 2,185,432 | 2,238,193 |
| Non Taxation Revenue | 1,095,058 | 1,095,058 |

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 students enrolled in the Faculty of Arts. | 370 | 500 | 800 |
| Date on which Open day will be held. | 01-August-2010 | 01-August-2014 | 01-August-2016 |
| Number of students from the Foundation program who continue to Bachelor of Arts program. | 76 | 140 | 190 |
| Staff Development: Number of full time staff members complete post graduate qualifications and Masters degree. | N/A | 1 | 7 |
| Staff Development: Number of full time staff members completing PhD's. | N/A | 3 | 3 |
| Research and Consultancy: Number of individual or conjoint staff research projects completed and report accepted by University Research & Ethics Committee for publication. | N/A | 2 | 2 |

7.0 Faculty of Education

Output Manager: Dean of Faculty

Scope of Appropriation

Provision of training for teachers in primary and secondary level and students with special needs, that are relevant to the needs of Samoa as well as recognized by the international academic community.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,521,772 | 1,567,100 |
| Operating Costs | 26,000 | 77,600 |
| Capital Costs | | |
| Overheads | 465,419 | 499,307 |
| Total Appropriation | 2,013,191 | 2,144,007 |
| Non Taxation Revenue | 1,044,479 | 1,233,157 |

PERFORMANCE FRAMEWORK

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 students enrolled in the Foundation program. | 126 | 230 | 216 |
| Number of primary teachers with professional development opportunities in Maths, Science and Language. | Refer MESC | 300 | 200 |
| Date on which Open day to be held. | 01-August-2010 | 01-August-2015 | 01-August-2016 |
| Number of highly qualified students from Foundation program to continue to Bachelor of Education programs. | N/A | 70 | 100 |
| Staff Development: Number of full time Faculty staff complete post graduate qualifications. | N/A | 1 | 1 |
| Research: Number of individual or conjoint staff research projects completed and report endorsed by the University Research & Ethics Committee for publication. | N/A | 8 | 5 |
| Research and Consultancy: Number of individual or conjoint staff research projects completed and approved by the University Research & Ethics Committee for publication. | 6 staff | 3 staff | 5 staff |

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.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,889,939 | 1,907,460 |
| Operating Costs | 66,000 | 102,820 |
| Capital Costs | | |
| Overheads | 620,559 | 633,245 |
| Total Appropriation | 2,576,498 | 2,643,525 |
| Non Taxation Revenue | 602,329 | 1,499,019 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Total number of students enrolled in the Faculty of Applied Science. | 356 | 650 | 600 |
| Number of students to enrol in Certificate programs. | 240 | 400 | 400 |
| Number of students to enrol in Diploma programs. | 22 | 35 | 45 |
| Number of students to enrol in Bachelor programs. | N/A | 150 | 145 |
| Number of students enrolled in the Post Graduate Diploma in Nursing Program. | 11 | 12 | 13 |
| Date on which Open day to be held. | 01-August-2010 | 01-August-2015 | 01-August-2016 |
| 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 | 245 | 246 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| 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 | 11 | 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 Owned Enterprise Boards, Govt Boards, Professional Associations and Trade Advisory Boards. | 4 | 5 | 5 |
| Staff Development: Number of full time staff on professional development for higher qualification. | 3 | 5 | 5 |
| Continue Professional Staff Development: Number of full time staff who completed Short Term Attachment overseas. | 1 | 2 | 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. |
|---|

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,942,339 | 1,965,016 |
| Operating Costs | 51,500 | 110,580 |
| Capital Costs | | |
| Overheads | 568,845 | 610,264 |
| Total Appropriation | 2,562,684 | 2,685,860 |
| Non Taxation Revenue | 1,009,560 | 1,204,572 |

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 students enrolled in Faculty of Science programs. | 203 | 300 | 300 |
| Number of highly skilled and qualified graduates from the Foundation program continue to degree level. | 50 | 50 | 50 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Date by which Open day to be held. | 01-August-2010 | 07-August-2015 | 06-August-2016 |
| 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 | 6 | 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 | 7 |
| Research and Consultancy: Faculty's journal "Problems, Research & Issues in Science, Mathematics, Computing and Statistics published by June 30, 2014. | N/A | 30-June-2016 | continued |
| Research and Consultancy: Number of faculty staff participating in and present their research papers in local and international conferences and seminars. | N/A | 5 | 8 |

10.0 Centre of Samoan Studies

Output Manager: Director of Centre

Scope of Appropriation

Provision of courses and research training in the Samoan Language and Culture, Anthropology and Archaeology which encourage and recognize excellence, and a high regard for the essential elements of Samoa's customs.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 838,871 | 846,626 |
| Operating Costs | 39,500 | 65,960 |
| Capital Costs | | |
| Overheads | 413,706 | 443,828 |
| Total Appropriation | 1,292,077 | 1,356,414 |
| Non Taxation Revenue | 430,575 | 430,575 |

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 students, including international students, enrolled in the Centre's programs. | 44 | 85 | 75 |
| Number of students enrolled in Post graduate diploma. | 15 | 20 | 30 |
| Number of students enrolled in the Bachelor of Samoan Studies (BSS). | 8 | 16 | 17 |
| Number of students enrolled in the Master of Samoan Studies (MSS). | N/A | 15 | 16 |
| Number of students graduating in the Master of Samoan Studies (MSS). | N/A | 1 | N/A |
| 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-2015 | 01-August-2016 |
| Date on which Measina Conference is hosted by the Center Samoan Studies on behalf of the University. | 01-September-2010 | 1 September 2015 | 13 September 2016 |
| 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 | 6 |
| Number of students enrolled in Ph. D programme | N/A | 2 | 2 |
| Number of presentations in the annual seminar series. | 10 | 20 | 22 |

PERFORMANCE FRAMEWORK

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 284,989 | 287,653 |
| Operating Costs | 17,600 | 23,668 |
| Capital Costs | | |
| Overheads | 310,279 | 300,374 |
| Total Appropriation | 612,868 | 611,695 |
| Non Taxation Revenue | 29,202 | 29,202 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|----------------------------|---------------------------|
| | 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 | 17 | 10 |
| Number of teachers from Vocational Schools and the private setors enroll in the CAT Program. | 10 | 10 | 15 |
| Number of Community Paid Non Formal Courses offered by the Centre. | N/A | 5 | 10 |
| Number of Trainees expected for NFL courses offered by the Centre. | N/A | 50 | 100 |
| Number of Non Formal Community Courses of submitted to senate/ for SQA Regonition Process. | N/A | 5 | 10 |
| Number of Open Distance Courses or Distance Flexiable Learning (DFL) offered by the Centre. | N/A | 4 | 6 |
| Number of Programs submitted for SQA Accreditation. (CAT/CTA) | N/A | 2 | 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 |
| Date for transition of the SICTP under budget support for the ESSP, including salaries for the 3 current staff with the OCPD - NUS (SICTP). | N/A | 1/07/2015 (completed) | N/A |
| Number of implemented recommendations of the SICTP Impact Study 2008 - 2013, for its improvement and sustainability under the OCPD NUS (SICTP) | N/A | 15 (10 by the end of 2015) | 8 |
| Staff Development: Number of Centre staff to complete post graduate qualification by June 30, 2015. | 1 | 1 | 1 |
| 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 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Research and Consultancy: Number of staff of the centre that present research papers in local and international conferences and seminar. | 2 | 2 | N/A |
| Number of trainees expected for NFL Courses offered by the Centre. | N/A | 50 | 100 |

12.0 Faculty of Medicine (formerly School of Engineering)

Output Manager: Head of School

Scope of Appropriation

| |
|--|
| Provision of hands - on training in Engineering including Horticulture, Automotive, Electrical Engineering, Refrigeration and Air Conditioning |
|--|

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 865,151 | 1,043,962 |
| Operating Costs | 297,871 | 328,077 |
| Capital Costs | | |
| Overheads | 568,845 | 577,766 |
| Total Appropriation | 1,731,868 | 1,949,805 |
| Non Taxation Revenue | 387,388 | 387,388 |

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 students enrolled in the Faculty of Medicine | 46 | 50 | 55 |
| Number of students graduating with Bachelor of Medicine Bachelor of Surgery (MBBS). | N/A | N/A | 12 |
| Number of new programmes offered by the Faculty, Degree & Postgraduate Diplomas | N/A | 1 | 2 |
| Number of full time staff on PDL short term courses for higher qualifications | N/A | 1 | 2 |
| Number of workshops/seminars/trainings hosted by the faculty for clinical students & basic science students | N/A | 13 | 15 |

13.0 Academic Quality Unit

Output Manager: Head of School

Scope of Appropriation

| |
|---|
| Provision of practical courses for the Tourism industry, Journalism, Business Administration and Management |
|---|

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|---------|----------------|
| Personnel | | 132,236 |
| Operating Costs | | 9,894 |
| Capital Costs | | |
| Overheads | | 97,493 |
| Total Appropriation | | 239,623 |

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 academic programmes reviewed by an external academic panel | 5 (2015-16) | 5 | 6 |
| Number of new/revised courses approved by Senate | 10 (2015-16) | 10 | 10 |
| Number of Certificate/TVET programmes accredited by the SQA | 5 (2014-15) | 5 | 5 |
| Percentage of students who responded to the course evaluation survey | approx 30% (2015-16) | approx 30% | 1 |
| Launch of the consolidated NUS Quality Framework | none | none | 1 |
| Implementation of recommendations from the 2015 external academic audit of the NUS | 17% (2015-16) | 17% | 50% |

OFFICE OF THE REGULATOR

Responsible Minister: Hon. Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|---|---------------------|---------------------|-------------------|---------------------|-------------------|-------------------|-------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Number of Positions Approved | 15 | 22 | | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 1.0 | Policy Advice to the Minister | | | | | | | | |
| | Personnel: | 694,427 | 479,942 | | 479,942 | | | | 479,942 |
| | Operating Expenses: | 181,545 | 157,072 | | 157,072 | | | | 157,072 |
| | Capital Costs: | - | 103,700 | | 103,700 | | | | 103,700 |
| | Overheads: | 122,085 | 176,337 | | 176,337 | | | | 176,337 |
| | Total Appropriation | \$ 998,057 | \$ 917,051 | \$ - | \$ 917,051 | \$ - | \$ - | \$ - | \$ 917,051 |
| 2.0 | Regulating the ICT Sector | | | | | | | | |
| | Personnel: | 244,256 | 304,898 | | 304,898 | | | | 304,898 |
| | Operating Expenses: | 136,223 | 105,304 | | 105,304 | | | | 105,304 |
| | Capital Costs: | - | 1,200,000 | | 1,200,000 | | | | 1,200,000 |
| | Overheads: | 73,251 | 105,802 | | 105,802 | | | | 105,802 |
| | Total Appropriation | \$ 453,730 | \$ 1,716,004 | \$ - | \$ 1,716,004 | \$ - | \$ - | \$ - | \$ 1,716,004 |
| 3.0 | Regulating the Electricity Sector | | | | | | | | |
| | Personnel: | 91,515 | 241,693 | | 241,693 | | | | 241,693 |
| | Operating Expenses: | 52,144 | 23,098 | | 23,098 | | | | 23,098 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 48,834 | 70,535 | | 70,535 | | | | 70,535 |
| | Total Appropriation | \$ 192,493 | \$ 335,326 | \$ - | \$ 335,326 | \$ - | \$ - | \$ - | \$ 335,326 |
| | Sub-Total Outputs Delivered by the Public Body | \$ 1,644,279 | \$ 2,968,381 | \$ - | \$ 2,968,381 | \$ - | \$ - | \$ - | \$ 2,968,381 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|---|---------------------|---------------------|--------------------------------------|-----------------------|-------------------|-------------------|-------------|-----------------------|
| | 2015-16 | 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\$480) | 1,217 | 1,293 | | 1,293 | | | | 1,293 |
| Pacific Islands Regulatory Resource Centre (USD\$4,000) | 10,139 | 10,776 | | 10,776 | | | | 10,776 |
| Asia Pacific Regulatory Forum (USD\$2,000) | 5,070 | - | | - | | | | - |
| ITU associate member (CHF1,988) | 5,445 | 5,445 | | 5,445 | | | | 5,445 |
| VAGST Output Tax | 72,842 | 258,795 | | 258,795 | | | | 258,795 |
| Sub-Total - Transactions on Behalf of the State | \$ 94,713 | \$ 276,309 | \$ - | \$ 276,309 | \$ - | \$ - | \$ - | \$ 276,309 |
| Revenue to Public Bodies | | | | | | | | |
| Government Grant | 1,738,992 | | 3,244,690 | (3,244,690) | | | | (3,244,690) |
| Revenue to the State | | | | | | | | |
| Income from Licenses (Telecommunication) | 3,226,823 | | 3,743,652 | (3,743,652) | | | | (3,743,652) |
| Income from Broadcasting Charges | 129,120 | | 147,520 | (147,520) | | | | (147,520) |
| Radio Spectrum Fees | 548,625 | | 635,899 | (635,899) | | | | (635,899) |
| Sub Total on Revenue to Public Bodies | 3,904,568 | - | 4,527,071 | (7,771,761) | - | - | - | (7,771,761) |
| Totals | \$ 1,738,992 | \$ 3,244,690 | \$ 4,527,071 | \$ (4,527,071) | \$ - | \$ - | \$ - | \$ (4,527,071) |
| Total Appropriations | \$ 1,738,992 | \$ 3,244,690 | Note: OFFICE OF THE REGULATOR | | | | | |

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

OFFICE OF THE REGULATOR

Legal Basis

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

Mandate/Mission

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

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

- . Facilitating the development for the telecom and broadcasting sectors;
- . Promoting universal access to telecom and Broadcasting services at affordable prices;
- . Promoting efficient and reliable provision of telecom and broadcasting services;
- . Promoting the introduction of advanced and innovative ICT and broadcasting technology;
- . Encourage and promote local production and broadcasting of public service programs;
- . Encouraging the sustainable investment in the telecom sector;
- . Establishing a framework for controlling anti-competitive conduct in the telecom and broadcasting;
- . Promoting efficient interconnection arrangements;
- . Protecting the interests of customers of telecom services;
- . Defining and clarifying the institutional framework for policy development for regulation of the telecom sector;
- . Promoting efficient management and use of radio spectrum for both telecom and broadcasting;
- . Establishing a fair, objective and transparent licensing regime;
- . Establishing an efficient approval regime for telecom equipment;
- . Establishing measures to enforce the implementation of the Act and to prohibit certain types of conduct contrary to the orderly development and
- . 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 2016/17 financial year covering the following:

| | | | |
|------------|----|-------|---|
| A total of | \$ | 0.917 | million tala for Policy Advice to the Minister |
| A total of | \$ | 1.716 | million tala for Regulating the ICT Sector |
| A total of | \$ | 0.335 | million tala for Regulating the Electricity Sector |
| A total of | \$ | 0.276 | 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 **\$4,527,071** 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 | Key Outcome 11: Universal Access to Reliable and Affordable ICT Services | |
| National Goal(s) | Key Outcome 12: Sustainability Energy Supply | |
| | Ministry/SOE Level Outcomes | Outputs & Projects (Appropriations) |
| Ministry/SOE Level Outcomes & Outputs | 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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | 694,427 | 479,942 |
| Operating Costs | 181,545 | 157,072 |
| Capital Costs | | 103,700 |
| Overheads | 122,085 | 176,337 |
| Total Appropriation | 998,057 | 917,051 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Improved Policy Framework for ICT Sector/ Number of consultation workshops and seminars for consumers & service providers | 2 (2009/2010) | 3 | 3 |
| Implementation of Universal Access Policy/ Universal Access funding mechanism designed as an incentive to assist in achieving universal access goals | N/A | 31-Mar-16 | 31-Jul-16 |
| Implementation of Spectrum Management Plan/Dates for Implementation based on the requirements of the Plan | N/A | 31-Mar-16 | 31-Jul-16 |
| Implementation of National Emergency Telecommunications Plan/Dates for Implementation based on the milestones to achieve the Plan | N/A | 31-Mar-16 | 31-Jul-16 |
| Date by which financial statements are completed | N/A | 31 Jul 2015 | 31-Jul-16 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Date by which 2014/2015 Annual Report is completed | N/A | 31 Oct 2015 | 31-Oct-16 |
| Improve communications with service providers and/or stakeholders on work related issues. Adopt relevant approach to investigate and resolve provider's disputes and consumer complaints | 2(2011/2012) | 2 | 2 |
| Increased public awareness on consumer protection/rights in ICT sector/Increased number of consultations and awareness programs. | 0(2013/2014) | 6 | 6 |

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 regulatory

Summary of Expenditure and Revenue

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|------------------|
| Personnel | 244,256 | 304,898 |
| Operating Costs | 136,223 | 105,304 |
| Overheads | 73,251 | 105,802 |
| Total Appropriation | 453,730 | 1,716,004 |
| Non Taxation Revenue | 2,804,568 | 4,527,071 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-2016 | 2016-2017 |
|--|--|-------------------|---------------------------|
| 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 | 10 (2008/2009) | 5 | 4 |
| Improved licensing framework/Increase number of licenses complying with OOTR requirements and conditions of licenses issued | 5 (2009/2010) | 10 | 10 |
| Interference free spectrum/Decrease number of complaints regarding radio interference | 5 (2009/2010) | 0 | 0 |
| Licensees operate in compliance with licensing requirements/ Number of monitoring exercises for spectrum used in telecom | 15 (2010/2011) | 10 | 6 |
| Universal access to telecommunications services at affordable rates: (i) Fixed Teledensity per 100 inhabitant (ii) Mobile teledensity per 100 inhabitant | (i) 7(2008/2009) (ii) 54(2008/2009) | (i) 25 (ii) 95 | (i) 25 (ii) 95 |
| Improved Licensing framework/ Number of licensed Broadcasters | 0 (2009/2010) | 20 | 20 |
| Improved national coverage for TV broadcasters/ Coverage of TV roadcasters - percentage of country covered | 60% (2009/2010) | 80% | 90% |
| Improved national coverage for Radio broadcasters/ Coverage of Radio Broadcasters - percentage of country covered | 60% (2009/2010) | 80% | 90% |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Improved public understanding of broadcasters responsibility for national coverage/ Number of consultation workshops and seminars for consumers & service providers | 3 (2009/2010) | 6 | 6 |
| Interference free spectrum for broadcasting channels/ Decrease number of complaints regarding spectrum use for broadcasting channels | 12 (2009/2010) | 3 | 3 |
| Transition from Analog Television to Digital Television/Number of Consultations and awareness workshops for transition | 4 (2013/2014) | 8 | 8 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 91,515 | 241,693 |
| Operating Costs | 52,144 | 23,098 |
| Capital Costs | | |
| Overheads | 48,834 | 70,535 |
| Total Appropriation | 192,493 | 335,326 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|---------------------------|
| 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 | 1 (2011/12) | 4 | 4 |
| Provision of electricity in accordance to standards/ Number of standards developed for electricity supply and distribution | 1 (2011/12) | 2 | 2 |
| Electricity supply to all of Samoa at reasonable rates/ Percent of national coverage | NA | 65% | 70% |

PUBLIC TRUST OFFICE

Responsible Minister: Hon. Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Number of Positions Approved | 16 | 16 | | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 1.0 | Policy Advice to the Investment Board | | | 198,188 | (198,188) | | | | (198,188) |
| | Personnel: | 217,490 | 305,526 | | 305,526 | | | | 305,526 |
| | Operating Expenses: | 34,670 | 31,703 | | 31,703 | | | | 31,703 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 38,203 | 37,318 | | 37,318 | | | | 37,318 |
| | Total Appropriation | \$ 290,363 | \$ 374,547 | \$ 198,188 | \$ 176,359 | \$ - | \$ - | \$ - | \$ 176,359 |
| 2.0 | Administration of Estates, Trusts and Wills | | | 289,894 | (289,894) | | | | (289,894) |
| | Personnel: | 278,505 | 269,339 | | 269,339 | | | | 269,339 |
| | Operating Expenses: | 23,940 | 25,646 | | 25,646 | | | | 25,646 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 44,570 | 43,537 | | 43,537 | | | | 43,537 |
| | Total Appropriation | \$ 347,015 | \$ 338,522 | \$ 289,894 | \$ 48,628 | \$ - | \$ - | \$ - | \$ 48,628 |
| 3.0 | Investment | | | 1,207 | (1,207) | | | | (1,207) |
| | Personnel: | 159,934 | 161,429 | | 161,429 | | | | 161,429 |
| | Operating Expenses: | 33,090 | 30,281 | | 30,281 | | | | 30,281 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 44,570 | 43,537 | | 43,537 | | | | 43,537 |
| | Total Appropriation | \$ 237,594 | \$ 235,247 | \$ 1,207 | \$ 234,040 | \$ - | \$ - | \$ - | \$ 234,040 |
| | Sub-Total Outputs Delivered by the Public Body | \$ 874,971 | \$ 948,316 | \$ 489,289 | \$ 459,027 | \$ - | \$ - | \$ - | \$ 459,027 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|---|---------------------|---------------------|---|---------------------|-------------------|-------------------|-------------|---------------------|
| | 2015-16 | 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 | 100,000 | | 100,000 | | | | 100,000 |
| Rent & Leases (TATTE Building) | 238,863 | 238,863 | | 238,863 | | | | 238,863 |
| VAGST Output Tax | 55,253 | 54,076 | | 54,076 | | | | 54,076 |
| Sub-Total - Transactions on Behalf of the State | \$ 1,394,116 | \$ 1,392,939 | \$ - | \$ 1,392,939 | \$ - | \$ - | \$ - | \$ 1,392,939 |
| Revenue to Public Bodies | | | | | | | | |
| Estates Fund | 1,100,000 | | 1,100,000 | (1,100,000) | | | | (1,100,000) |
| Interest Received on Term Deposits | 200,000 | | 250,000 | (250,000) | | | | (250,000) |
| Government Grant | 479,798 | | 501,966 | (501,966) | | | | (501,966) |
| Sub Total on Revenue to Public Bodies | 1,779,798 | | 1,851,966 | (1,851,966) | - | - | - | (1,851,966) |
| Totals | \$ 2,269,087 | \$ 2,341,255 | \$ 2,341,255 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Appropriations | \$ 2,269,087 | \$ 2,341,255 | 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 2016/17 financial year covering the following:

| | | |
|------------|-------|---|
| A total of | 0.375 | million tala for Policy Advice to the Investment Board |
| A total of | 0.339 | million tala for Administration of Estates, Trusts & Wills |
| A total of | 0.235 | million tala for Investment |
| A total of | 1.393 | million tala for outflows for transactions on behalf of the Government of Samoa |

The PUBLIC TRUST OFFICE expects to collect a total of \$1,839,289 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) | 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. |
| Ministry/SOE Level Outcomes & Outputs | Revenue from estates administration and trust management are improved | Output 2: Administration of Estates, Trusts Wills -Recruit new qualified and competent personnel; implement new fee schedule under the new Regulations. |
| | Ministry/SOE Level Outcomes | Outputs & Projects (Appropriations) |
| | All outstanding loans are satisfied | Output 3: Management of Investment Services -Continue to review loan accounts contained in the loan portfolio |

Information on Each Output

1.0 Policy Advice to the Investment Board

Output Manager: Public Trustee
Scope of Appropriation

This appropriation is limited to providing advice to the Board on policy issues and overall performance of the office's core functions.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 217,490 | 305,526 |
| Operating Costs | 34,670 | 31,703 |
| Capital Costs | 0 | 0 |
| Overheads | 38,203 | 37,318 |
| Total Appropriation | 290,363 | 374,547 |
| Non Taxation Revenue | 198,188 | 198,188 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|--|--|
| 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 2016 | June 2017 |
| Amendments to legislation to be passed by Parliament by 30/6/2016 | N/A | June 2016 | June 2017 |
| Submission of quarterly and annual reports as required under the Public Bodies Act 2001 - Number of reports. | 5 (2012/13) | Quarterly Report - 4 Annual Reports - 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 278,505 | 269,339 |
| Operating Costs | 23,940 | 25,646 |
| Capital Costs | 0 | 0 |
| Overheads | 44,570 | 43,537 |
| Total Appropriation | 347,015 | 338,522 |
| Non Taxation Revenue | 289,894 | 289,894 |

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 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% |

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 159,934 | 161,429 |
| Operating Costs | 33,090 | 30,281 |
| Capital Costs | 0 | 0 |
| Overheads | 44,570 | 43,537 |
| Total Appropriation | 237,594 | 235,247 |
| Non Taxation Revenue | 1,207 | 1,207 |

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 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) | 10% - 12% | 8% - 10% |
| Number of loan files closed during the financial year. | N/A | 10% to 15% | 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. Minister of Police

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|---------------------|---------------------|-------------------|---------------------|-------------------|-------------------|-------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Number of Positions Approved | 105 | 105 | | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 1.0 | Policy Advice to the Responsible Minister and the Board | | | | | | | | |
| | Personnel: | 213,601 | 286,464 | | 286,464 | | | | 286,464 |
| | Operating Expenses: | 28,976 | 46,000 | | 46,000 | | | | 46,000 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 64,013 | 66,324 | | 66,324 | | | | 66,324 |
| | Total Appropriation | \$ 306,590 | \$ 398,788 | \$ - | \$ 398,788 | \$ - | \$ - | \$ - | \$ 398,788 |
| 2.0 | Fire Suppression and Emergency Response Services | | | 1,730 | (1,730) | | | | (1,730) |
| | Personnel: | 2,141,990 | 2,294,305 | | 2,294,305 | | | | 2,294,305 |
| | Operating Expenses: | 709,750 | 699,755 | | 699,755 | | | | 699,755 |
| | Capital Costs: | - | 31,875 | | 31,875 | | | | 31,875 |
| | Overheads: | 480,096 | 497,431 | | 497,431 | | | | 497,431 |
| | Total Appropriation | \$ 3,331,836 | \$ 3,523,366 | \$ 1,730 | \$ 3,521,636 | \$ - | \$ - | \$ - | \$ 3,521,636 |
| 3.0 | Fire Safety, Awareness and Prevention Services | | | 135,283 | (135,283) | | | | (135,283) |
| | Personnel: | 215,089 | 250,996 | | 250,996 | | | | 250,996 |
| | Operating Expenses: | 22,287 | 24,203 | | 24,203 | | | | 24,203 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 96,019 | 99,486 | | 99,486 | | | | 99,486 |
| | Total Appropriation | \$ 333,395 | \$ 374,686 | \$ 135,283 | \$ 239,403 | \$ - | \$ - | \$ - | \$ 239,403 |
| | Sub-Total Outputs Delivered by the Public Body | \$ 3,971,822 | \$ 4,296,840 | \$ 137,013 | \$ 4,159,827 | \$ - | \$ - | \$ - | \$ 4,159,827 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|--|---------------------|---------------------|---|-------------------|-------------------|-------------------|-------------|-------------------|
| | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| Transactions on Behalf of the State: | | | | | | | | |
| VAGST Output Tax | 150,269 | 155,896 | | 155,896 | | | | 155,896 |
| Sub-Total - Transactions on Behalf of the State | \$ 150,269 | \$ 155,896 | | \$ 155,896 | - | \$ - | \$ - | \$ 155,896 |
| Revenue to Public Bodies | | | | | | | | |
| Government Grant | 4,053,361 | | 4,315,723 | (4,315,723) | | | | (4,315,723) |
| Sub Total on Revenue to Public Bodies | 4,053,361 | | 4,315,723 | (4,315,723) | - | - | - | (4,315,723) |
| Totals | \$ 4,122,091 | \$ 4,452,736 | \$ 4,452,736 | \$ - | - | \$ - | \$ - | \$ - |
| Total Appropriations | \$ 4,122,091 | \$ 4,452,736 | 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 2016/17 financial year covering the following:

| | | | |
|------------|----|-------|---|
| A total of | \$ | 0.399 | million tala for Policy Advice to the Responsible Minister and the Board |
| A total of | \$ | 3.523 | million tala for Fire Suppression and Emergency Response Services |
| A total of | \$ | 0.375 | million tala for Fire Safety, Awareness and Prevention Services |
| A total of | \$ | 0.156 | 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

\$137,013

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) | Key Outcome 8: Social Cohesion | |
| | Key Outcome 14: Climate and Disaster Resilience | |
| Ministry/SOE Level Outcomes & Outputs | Ministry/SOE Level Outcomes | Outputs & Projects (Appropriations) |
| | Ministry/SOE Level Outcomes & Outputs | FESA recognised for its leadership and capability in the provision of Fire & Emergency Response in times of Fire, Accidents or Natural Disasters |
| 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 213,601 | 286,464 |
| Operating Costs | 28,976 | 46,000 |
| Capital Costs | 0 | 0 |
| Overheads | 64,013 | 66,324 |
| Total Appropriation | 306,590 | 398,788 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|---------------------------|---------------------------|
| | 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 12-13) is developed and submitted to Parliament | 41578 | 31-Oct-15 | 31-Oct-16 |
| Ensure Quarterly reports and Audited Financial Statements are uptodate in accordance with Public Bodies Act 2001 | 1 | 100% | 100% |
| Regular Executive and Staff Meetings | Monthly | N/A | Monthly |
| Policies aligning with relevant external legislations and regulations | Ongoing | N/A | 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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 2,141,990 | 2,294,305 |
| Operating Costs | 709,750 | 699,755 |
| Capital Costs | 0 | 31,875 |
| Overheads | 480,096 | 497,431 |
| Total Appropriation | 3,331,836 | 3,523,366 |
| Non Taxation Revenue | 0 | 1,730 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-2016 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Maintain average response time to Emergencies within 2miles radius from Fire Stations effectively and safely | 6 mins | 6mins | 6mins |
| Operational Readiness: Less than 2 minutes response time to leave station | 99% | 95% | 95% |
| Develop an extensive training program to improve personnel skills and expertise in highly specialized areas | 50% | 50% | 75% |
| Ensure Operational Manning levels in accordance with Standard Operating Procedures (SOPs) in relation to Service Deliveries provided | 0.8 | 82% | 82% |
| Ensure Training of VERTs personnel of 30 people | 0.62 | 65% | 65% |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-2016 | 2016-17 |
|---|--|--|--|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Continue to develop training and capacity on Emergency Medical Response (EMR), High Altitude Rescue and Water Rescue for all Operational Staff. | Quarterly | Quarterly | Quarterly |
| Ensure availability and operational of all SFESA emergency response vehicles and boats at all times. | 92 | 92% | 92% |
| Regular review of required equipments and operational testing to ensure functionality | Ongoing | Ongoing | Ongoing |
| Number of trainings for staff to analyse and mitigate responses to hazardous substances incidents | Complete and Report end of every 6months | Complete and Report end of every 6months | Complete and report end of every 6 month |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 215,089 | 250,996 |
| Operating Costs | 22,287 | 24,203 |
| Capital Costs | 0 | 0 |
| Overheads | 96,019 | 99,486 |
| Total Appropriation | 333,395 | 374,686 |
| Non Taxation Revenue | 76,127 | 135,283 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-2016 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Ensure Awareness and Prevention programs are conducted for all Schools in Samoa within a fiscal year | 80% | 85% | 85% |
| Number of Evacuation and Simulation Training programs required for Commercial, High Rise buildings and Businesses per quarter | 3 | 8 | 3 |
| Ensure Compliance level with regards to the initial fire safety requirements of: a) All new Buildings and b) all identified Existing Buildings | 92% | 95% | 95% |
| Inspection of all Storage facilities storing flammable liquids, toxic or dangerous goods or substances for fire safety and evacuation compliance. | 0.97 | 97% | 97% |
| Conduct fire safety inspections for public accommodations and buildings and prepare updated reports | quarterly | quarterly | quarterly |
| Conduct fire extinguisher and warden training exercise required to Ministries, Companies and School | quarterly | quarterly | quarterly |

SAMOA KIDNEY FOUNDATION

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--|---------------------|---------------------|-------------------|---------------------|-------------------|-------------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Number of Positions Approved | 50 | 53 | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | |
| 1.0 | Policy Advice to the Responsible Minister and the Board | | | | | | | |
| | Personnel: | 220,846 | 283,837 | | 283,837 | | | 283,837 |
| | Operating Expenses: | 67,294 | 70,877 | | 70,877 | | | 70,877 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 79,339 | 81,408 | | 81,408 | | | 81,408 |
| | Total Appropriation | \$ 367,479 | \$ 436,122 | \$ - | \$ 436,122 | \$ - | \$ - | \$ 436,122 |
| 2.0 | Medical Services | | | 243,896 | (243,896) | | | (243,896) |
| | Personnel: | 956,451 | 1,166,752 | | 1,166,752 | | | 1,166,752 |
| | Operating Expenses: | 210,460 | 169,226 | | 169,226 | | | 169,226 |
| | Capital Costs: | - | 141,145 | | 141,145 | | | 141,145 |
| | Overheads: | 714,048 | 732,669 | | 732,669 | | | 732,669 |
| | Total Appropriation | \$ 1,880,959 | \$ 2,209,792 | \$ 243,896 | \$ 1,965,896 | \$ - | \$ - | \$ 1,965,896 |
| 3.0 | Awareness, Detection & Pre-Dialysis (ADPD) | | | | | | | |
| | Personnel: | 151,223 | 161,124 | | 161,124 | | | 161,124 |
| | Operating Expenses: | 141,180 | 136,945 | | 136,945 | | | 136,945 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 476,032 | 488,446 | | 488,446 | | | 488,446 |
| | Total Appropriation | \$ 768,435 | \$ 786,514 | \$ - | \$ 786,514 | \$ - | \$ - | \$ 786,514 |
| 4.0 | Biomedical Engineering Services | | | | | | | |
| | Personnel: | 154,322 | 164,734 | | 164,734 | | | 164,734 |
| | Operating Expenses: | 66,160 | 64,369 | | 64,369 | | | 64,369 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 158,677 | 162,815 | | 162,815 | | | 162,815 |
| | Total Appropriation | \$ 379,159 | \$ 391,918 | \$ - | \$ 391,918 | \$ - | \$ - | \$ 391,918 |
| 5.0 | Medical Services (Tuasivi) | | | | | | | |
| | Personnel: | 95,234 | 186,866 | | 186,866 | | | 186,866 |
| | Operating Expenses: | 47,200 | 40,934 | | 40,934 | | | 40,934 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 158,677 | 162,815 | | 162,815 | | | 162,815 |
| | Total Appropriation | \$ 301,111 | \$ 390,615 | \$ - | \$ 390,615 | \$ - | \$ - | \$ 390,615 |
| | Sub-Total Outputs Delivered by the Public Body | \$ 3,697,143 | \$ 4,214,962 | \$ 243,896 | \$ 3,580,450 | \$ - | \$ - | \$ 3,580,450 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|--|---------------------|---------------------|---|---------------------|-------------------|-------------------|-------------|---------------------|
| | 2015-16 | 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 |
| VAGST Output Tax | 262,441 | 275,613 | | 275,613 | | | | 275,613 |
| Sub-Total - Transactions on Behalf of the State | \$ 2,762,441 | \$ 2,775,613 | \$ - | \$ 2,775,613 | \$ - | \$ - | \$ - | \$ 2,775,613 |
| Revenue to Public Bodies | | | | | | | | |
| Government Grant | 6,185,404 | | 6,649,179 | (6,649,179) | | | | (6,649,179) |
| Charity Events | 159,000 | | 97,500 | (97,500) | | | | (97,500) |
| Sub Total on Revenue to Public Bodies | 6,344,404 | | 6,746,679 | (6,746,679) | - | - | - | (6,746,679) |
| Totals | \$ 6,459,584 | \$ 6,990,575 | \$ 6,990,575 | \$ (390,615) | \$ - | \$ - | \$ - | \$ (390,615) |
| Total Appropriations | \$ 6,459,584 | \$ 6,990,575 | 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 2016/17 financial year covering the following:

| | | |
|------------|----------|---|
| A total of | \$ 0.436 | million tala for Policy Advice to the Responsible Minister and the Board |
| A total of | \$ 2.210 | million tala for Medical Services |
| A total of | \$ 0.787 | million tala for Awareness, Detection & Pre-Dialysis Unit (ADPD) |
| A total of | \$ 0.392 | million tala for Maintenance Services |
| A total of | \$ 2.776 | million tala for the payment of benefits, memberships and other transactions on behalf of the Government of Samoa |

The National Kidney Foundation of Samoa expects to collect a total of **\$243,896** tala of revenue in 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 4: Improved Health Outcomes | |
| 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 & Board Output 2 - Medical Services Output 3 - Awareness, Detection & Pre-Dialysis Output 4 - Maintenance Services |
| | A skilled workforce of technical healthprofessionals. | Output 2 - Medical Services Output 3 - Awareness, Detection & Pre-Dialysis 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.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 220,846 | 283,837 |
| Operating Costs | 67,294 | 70,877 |
| Capital Costs | 0 | 0 |
| Overheads | 79,339 | 81,408 |
| Total Appropriation | 367,479 | 436,122 |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | 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-16 | 31-Mar-17 |
| Completion date of Annual Report every year | N/A | 31-Oct-15 | 31-Oct-16 |

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 Mootootua Dialysis Unit.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 956,451 | 1,166,752 |
| Operating Costs | 210,460 | 169,226 |
| Capital Costs | 0 | 141,145 |
| Overheads | 714,048 | 732,669 |
| Total Appropriation | 1,880,959 | 2,209,792 |
| Non Taxation Revenue | 115,180 | 243,896 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of patients on haemodialysis treatment. | 45 (2010) | 95 | 100 |
| Number of patients on Continuous Ambulatory 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 |

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 151,223 | 161,124 |
| Operating Costs | 141,180 | 136,945 |
| Capital Costs | 0 | 0 |
| Overheads | 476,032 | 488,446 |
| Total Appropriation | 768,435 | 786,514 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|------------------------|------------------|---------------------------|
| | 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 |

PERFORMANCE FRAMEWORK

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|-----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 154,322 | 164,734 |
| Operating Costs | 66,160 | 64,369 |
| Capital Costs | 0 | 0 |
| Overheads | 158,677 | 162,815 |
| Total Appropriation | 379,159 | 391,918 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|--------------------------|-------------------|---------------------------|
| | 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 |

5.0 Medical Services

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 95,234 | 186,866 |
| Operating Costs | 47,200 | 40,934 |
| Capital Costs | 0 | 0 |
| Overheads | 158,677 | 162,815 |
| Total Appropriation | 301,111 | 390,615 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| | 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 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--|----------------------|----------------------|---------------------|----------------------|-------------------|---------------------|----------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Number of Positions Approved | 1081 | 1127 | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | |
| 1.0 | Policy Advice to the Responsible Minister and the Board | | | | | | | |
| | Personnel: | 999,734 | 1,008,487 | | 1,008,487 | | | 1,008,487 |
| | Operating Expenses: | 199,593 | 175,325 | | 175,325 | | | 175,325 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 145,037 | 142,990 | | 142,990 | | | 142,990 |
| | Total Appropriation | \$ 1,344,364 | \$ 1,326,802 | \$ - | \$ 1,326,802 | \$ - | \$ - | \$ 1,326,802 |
| 2.0 | Clinical - TTM Hospital & Allied Services | | | 1,469,000 | (1,469,000) | | 2,656,500.00 | 1,187,500 |
| | Personnel: | 10,143,030 | 10,556,775 | | 10,556,775 | | | 10,556,775 |
| | Operating Expenses: | 4,340,612 | 2,411,284 | | 2,411,284 | | | 2,411,284 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 4,206,075 | 4,146,717 | | 4,146,717 | | | 4,146,717 |
| | Total Appropriation | \$ 18,689,717 | \$ 17,114,776 | \$ 1,469,000 | \$ 15,645,776 | \$ - | \$ 2,656,500 | \$ 18,302,276 |
| 3.0 | Clinical - Laboratory Services | | | 313,000 | (313,000) | | | (313,000) |
| | Personnel: | 1,567,528 | 1,596,263 | | 1,596,263 | | | 1,596,263 |
| | Operating Expenses: | 1,777,140 | 577,223 | | 577,223 | | | 577,223 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 1,305,334 | 1,286,912 | | 1,286,912 | | | 1,286,912 |
| | Total Appropriation | \$ 4,650,002 | \$ 3,460,398 | \$ 313,000 | \$ 3,147,398 | \$ - | \$ - | \$ 3,147,398 |
| 4.0 | Clinical - Medical Imaging Services (Radiology) | | | 317,000 | (317,000) | | | (317,000) |
| | Personnel: | 1,283,183 | 1,307,884 | | 1,307,884 | | | 1,307,884 |
| | Operating Expenses: | 397,739 | 366,892 | | 366,892 | | | 366,892 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 580,148 | 571,961 | | 571,961 | | | 571,961 |
| | Total Appropriation | \$ 2,261,070 | \$ 2,246,737 | \$ 317,000 | \$ 1,929,737 | \$ - | \$ - | \$ 1,929,737 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|---|----------------------|----------------------|---------------------|----------------------|-------------------|---------------------|-------------|----------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 5.0 | Clinical - Dental Health Services | | | 587,000 | (587,000) | | | | (587,000) |
| | Personnel: | 2,231,170 | 2,268,777 | | 2,268,777 | | | | 2,268,777 |
| | Operating Expenses: | 589,070 | 85,175 | | 85,175 | | | | 85,175 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 870,222 | 857,941 | | 857,941 | | | | 857,941 |
| | Total Appropriation | \$ 3,690,462 | \$ 3,211,893 | \$ 587,000 | \$ 2,624,893 | \$ - | \$ - | \$ - | \$ 2,624,893 |
| 6.0 | Clinical - Pharmaceutical Services | | | 2,227,000 | (2,227,000) | | | | (2,227,000) |
| | Personnel: | 1,131,478 | 1,148,412 | | 1,148,412 | | | | 1,148,412 |
| | Operating Expenses: | 6,190,187 | 592,031 | | 592,031 | | | | 592,031 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 2,755,704 | 1,410,295 | | 1,410,295 | | | | 1,410,295 |
| | Total Appropriation | \$ 10,077,369 | \$ 3,150,738 | \$ 2,227,000 | \$ 923,738 | \$ - | \$ - | \$ - | \$ 923,738 |
| 7.0 | Clinical - Malietoa Tanumafili II Hospital Services (Savaii) | | | 892,000 | (892,000) | | | | (892,000) |
| | Personnel: | 1,946,033 | 2,188,130 | | 2,188,130 | | | | 2,188,130 |
| | Operating Expenses: | 1,795,994 | 1,584,014 | | 1,584,014 | | | | 1,584,014 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 1,015,259 | 1,327,561 | | 1,327,561 | | | | 1,327,561 |
| | Total Appropriation | \$ 4,757,286 | \$ 5,099,705 | \$ 892,000 | \$ 4,207,705 | \$ - | \$ - | \$ - | \$ 4,207,705 |
| 8.0 | Nursing Integrated & Community Services | | | 245,000 | (245,000) | | | | (245,000) |
| | Personnel: | 13,262,377 | 14,677,895 | | 14,677,895 | | | | 14,677,895 |
| | Operating Expenses: | 655,353 | 325,293 | | 325,293 | | | | 325,293 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 3,625,927 | 4,554,645 | | 4,554,645 | | | | 4,554,645 |
| | Total Appropriation | \$ 17,543,657 | \$ 19,557,833 | \$ 245,000 | \$ 19,312,833 | \$ - | \$ - | \$ - | \$ 19,312,833 |
| | Sub-Total Outputs Delivered by the Public Body | \$ 63,013,927 | \$ 55,168,882 | \$ 6,050,000 | \$ 49,118,882 | \$ - | \$ 2,656,500 | \$ - | \$ 51,775,382 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|--|----------------------|----------------------|---|----------------------|-------------------|---------------------|-------------|----------------------|
| | 2015-16 | 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 | 4,000,000 | 5,000,000 | | 5,000,000 | | | | \$ 5,000,000 |
| Sub-Total Outputs Delivered by Third Parties | \$ 4,000,000 | \$ 5,000,000 | \$ - | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ 5,000,000 |
| Transactions on Behalf of the State: | | | | | | | | |
| Government Initiatives & Policies | | | | | | | | |
| Sleep Apnoea | 230,000 | 130,000 | | 130,000 | | | | 130,000 |
| 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 | | 1,300,000 | | | | 1,300,000 |
| Consumables & Pathology Reagents (Output 3: Lab Services) | - | 3,937,686 | | 3,937,686 | | | | 3,937,686 |
| Dental Health Medical Consumables (Output 5: Dental) | - | 852,287 | | 852,287 | | | | 852,287 |
| Pharmacy Medical Consumables (Output 6: Pharmacy) | - | 1,500,000 | | 1,500,000 | | | | 1,500,000 |
| Supply of Pharmaceuticals/Medical Drugs (Output 6: Pharmacy) | - | 4,000,000 | | 4,000,000 | | | | 4,000,000 |
| Vaccine Supplies (Output 8: Nursing) | - | 320,000 | | 320,000 | | | | 320,000 |
| Lithotripsy Laser | - | 209,363 | | 209,363 | | | | 209,363 |
| Rents & Leases | | | | | | | | |
| Land Payment - Hospital at Faleolo | 28,750 | 28,750 | | 28,750 | | | | 28,750 |
| VAGST Output Tax | 4,036,185 | 4,257,851 | | 4,257,851 | | | | 4,257,851 |
| Sub-Total - Transactions on Behalf of the State | \$ 4,339,935 | \$ 16,580,937 | \$ - | \$ 16,580,937 | \$ - | \$ - | \$ - | \$ 16,580,937 |
| Revenue to Public Bodies | | | | | | | | |
| Government Grant | 65,303,862 | | 70,699,820 | (70,699,820) | | | | (70,699,820) |
| Sub Total on Revenue to Public Bodies | 65,303,862 | | 70,699,820 | (70,699,820) | - | - | - | (70,699,820) |
| Totals | \$ 71,353,862 | \$ 76,749,819 | \$ 76,749,820 | \$ - | \$ - | \$ 2,656,500 | \$ - | \$ 2,656,499 |
| Total Appropriations | \$ 71,353,862 | \$ 76,749,819 | 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 2016/17 financial year covering the following:

| | | |
|------------|-----------|---|
| A total of | \$ 1.327 | million tala for Policy Advice to the Responsible Minister and the Board |
| A total of | \$ 17.115 | million tala for Clinical - TTM Hospital & Allied Services |
| A total of | \$ 3.460 | million tala for Clinical - Laboratory Services |
| A total of | \$ 2.247 | million tala for Clinical - Medical Imaging Services (Radiology) |
| A total of | \$ 3.212 | million tala for Clinical - Dental Health Services |
| A total of | \$ 3.151 | million tala for Clinical - Pharmaceutical Services |
| A total of | \$ 5.100 | million tala for Clinical - Malietoa Tanumafili II Hospital Services (Savaii) |
| A total of | \$ 19.558 | million tala for Nursing Integrated & Community Services |
| A total of | \$ 5.000 | million tala for grants and subsidies to third parties |
| A total of | \$ 16.581 | 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 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 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. | |
| <i>Ministry/SOE Level Desired Outcome</i> | <i>Other Stakeholders and Influences</i> |
| 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 Policy Advice to the Responsible Minister and the Board

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 999,734 | 1,008,487 |
| Operating Costs | 199,593 | 175,325 |
| Capital Costs | | |
| Overheads | 145,037 | 142,990 |
| Total Appropriation | 1,344,364 | 1,326,802 |

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|--|--|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Development of new Corporate Plan 2014-16 | N/A | 30 May 2016 | 28 February 2017 |
| 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 & Allied 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

| | 2015-16 | 2016-17 |
|----------------------------|-------------------|-------------------|
| Personnel | 10,143,030 | 10,556,775 |
| Operating Costs | 4,340,612 | 2,411,284 |
| Capital Costs | | |
| Overheads | 4,206,075 | 4,146,717 |
| Total Appropriation | 18,689,717 | 17,114,776 |
| Non Taxation Revenue | 1,469,000 | 1,469,000 |

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 specialised visiting teams | 16 | 20 | 30 |
| Number of overseas medical treatment (patients) | 455 | 150 | 150 |
| Maintain OVT expenditure within budget allocation | 0.95 | 100% | 100% |
| Number of GOPED patients | 73,667 | 100,000 | 90,000 |
| Number of Minor Surgeries | 13,000 | 6,000 | 5,500 |
| Number of General Anaesthesia | 1,190 | 1,200 | 1,100 |
| Number of Emergency calls/Ambulance Referrals | 618 | 1,100 | 1,150 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of critically ill patients (HDU) | 450 | 500 | 500 |
| Total no. of surgery - elective & emergency | 2,500 | 5,000 | 4,500 |
| Number of consultations - Surgical | 7,000 | 5,000 | 6,000 |
| Number of admissions Acute 7 (Surgical) | 1,800 | 2,000 | 2,000 |
| Outreached clinics to Savaii - Surgical | 22 | 50 | 45 |
| Number of patients - Medical clinics | 5,000 | 4,300 | 4,400 |
| Number of patients - Acute 8 (Medical) | 1,800 | 2,000 | 2,000 |
| Number of patients - Paediatrics clinic | 20,000 | 20,000 | 20,000 |
| Total number of rheumatic fever consultations/treatments | 542 | 2,700 | 2,600 |
| Total number of patients admitted - Paeds | 2,262 | 2,200 | 2,100 |
| Number of patients Obs & Gynae clinics | 1,600 | 2,050 | 2,060 |
| Patients admitted - Women's Ward | 3,846 | 5,500 | 5,600 |
| Number of Patients Eye clinic | 7,198 | 6,500 | 6,600 |
| Number of physiotherapy episodes of service | 1,141 | 1,500 | 1,560 |
| Number of dietary counselling sessions | 368 | 1,000 | 1,100 |
| Number of Ophthalmology surgeries conducted | 700 | 1,000 | 1,100 |
| Number of patient attendances to GP outreach clinics | 3,000 | 20,000 | 19,500 |
| Number of consultations/treatments by Mental Health team | 271 | 1,500 | 1,550 |
| Number of consultations/treatments by Communicable Diseases Unit | 1,083 | 2,000 | 1,600 |

3.0 Clinical - Laboratory 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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,567,528 | 1,596,263 |
| Operating Costs | 1,777,140 | 577,223 |
| Capital Costs | | |
| Overheads | 1,305,334 | 1,286,912 |
| Total Appropriation | 4,650,002 | 3,460,398 |
| Non Taxation Revenue | 313,000 | 313,000 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (2008/2009) | Estimated Actual | Budget Standard or Target |
| Number of completed requests for blood transfusion | 2,817 | 3,000 | 3,100 |
| Number of completed Histopathology and Cytopathology request | 758 | 1,000 | 1,100 |
| Number of Deaths attended to in Morgue | 347 | 350 | 360 |
| Number of Autopsies conducted | 10 | 15 | 15 |
| Number of Biochemical requests completed | 24,158 | 28,000 | 28,100 |
| Number of Microbiological requests completed | 16,467 | 20,000 | 20,100 |
| Number of Haematology requests completed | 30,550 | 35,000 | 35,100 |
| Number of immigration and other non-illness related tests conducted | 900 | 2,000 | 2,100 |

4.0 Clinical - Medical Imaging Services (Radiology)

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,283,183 | 1,307,884 |
| Operating Costs | 397,739 | 366,892 |
| Capital Costs | | |
| Overheads | 580,148 | 571,961 |
| Total Appropriation | 2,261,070 | 2,246,737 |
| Non Taxation Revenue | 317,000 | 317,000 |

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 general xray examinations | 67,708 | 30,000 | 29,500 |
| Number of CT examinations | 4,000 | 2,000 | 3,000 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of ultrasound examinations | 11,000 | 8,000 | 9,000 |
| Number of mammograms | 500 | 300 | 400 |
| Number of emergency calls | 10,610 | 12,000 | 12,100 |
| Number of outreach mobile xray visits | 56 | 250 | 250 |
| Number of patients using outreach mobile services | N/A | 1,500 | 1,600 |
| Number of immigration and non-illness related medical imaging tests conducted | 4,500 | 3,500 | 4,000 |

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 2,231,170 | 2,268,777 |
| Operating Costs | 589,070 | 85,175 |
| Capital Costs | | |
| Overheads | 870,222 | 857,941 |
| Total Appropriation | 3,690,462 | 3,211,893 |
| Non Taxation Revenue | 587,000 | 587,000 |

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 patients seen and treated | 30,500 | 35,000 | 32,500 |
| Number of tooth extractions | 9,500 | 12,000 | 10,750 |
| Number of Endodontics (Root canal tx) | 500 | 700 | 600 |
| Number of Oral Surgical cases | 500 | 500 | 500 |
| Number of Prosthetic cases | 400 | 500 | 450 |
| Number of Orthodontic cases | 150 | 200 | 220 |
| Number of Gold inlay | 300 | 300 | 320 |
| Number of fissure sealants | 1,000 | 1,000 | 1,000 |
| Number of temporary fillings | 4,500 | 4,000 | 4,250 |
| Number of scaling and polishing | 1,200 | 700 | 950 |
| Number of Atraumatic Restorative Treatment (ART) cases | 950 | 1,300 | 1,125 |
| Number of School visits | 40 | 120 | 120 |
| Number of community outreach visits | 40 | 120 | 120 |
| Number of permanent restorations and fillings | 2,500 | 2,700 | 2,800 |

PERFORMANCE FRAMEWORK

6.0 Clinical - Pharmaceutical Services

Output Manager: Manager - Pharmaceutical Health Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|-------------------|------------------|
| Personnel | 1,131,478 | 1,148,412 |
| Operating Costs | 6,190,187 | 592,031 |
| Capital Costs | | |
| Overheads | 2,755,704 | 1,410,295 |
| Total Appropriation | 10,077,369 | 3,150,738 |
| Non Taxation Revenue | 2,227,000 | 2,227,000 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Orders supplied to Private Sector & other Ministries | 54 | 63 | 59 |
| Orders supplied to Clinics & Divisions of NHS | 432 | 504 | 468 |
| Requisitioned Orders supplied to Hospital Wards | 583 | 616 | 600 |
| Orders supplied for MTII Hospital | 12 | 12 | 12 |
| Orders from Upolu Rural Health Facilities | 464 | 501 | 485 |
| Orders from TTM Hospital Dispensary | 76 | 88 | 85 |
| Number of stock takes completed | 2 | 2 | 2 |
| Number of scripts dispensed at the National Pharmacy | 92,642 | 108,083 | 10,363 |
| Number of items dispensed to outpatients from National Pharmacy | 356,400 | 397,980 | 377,190 |
| Number of scripts dispensed at Outreach | 7,819 | 9,122 | 8,475 |
| Number of Inpatient medicine dispensed at TTM hospital National pharmacy | 24,396 | 30,807 | 27,600 |
| Number of visits to outreach | 245 | 275 | 260 |
| Number of Internal requisition orders supplied by the National Pharmacy | 3,894 | 3,186 | 3,540 |
| Availability of essential medicines in the District hospitals | 94% | 93% | 94% |
| Value of expired drugs as percentage of Annual Budget | 4% | 4% | 4% |

PERFORMANCE FRAMEWORK

7.0 Clinical - Malietoa Tanumafili II Hospital Services (Savaii)

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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 1,946,033 | 2,188,130 |
| Operating Costs | 1,795,994 | 1,584,014 |
| Capital Costs | | |
| Overheads | 1,015,259 | 1,327,561 |
| Total Appropriation | 4,757,286 | 5,099,705 |
| Non Taxation Revenue | 892,000 | 892,000 |

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 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 | 5,000 |
| Number of referrals to TTM for more specialised treatment | 350 | 400 | 375 |
| Number of consultations for expectant mothers for antenatal care during pregnancy | 4,000 | 4100 | 4200 |
| Number of children receiving complete immunisation at 15 months old | 1,000 | 1,050 | 1,025 |
| Number of emergency operations at MTII | 11 | 20 | 22 |
| Number of medical outreach clinics to district health facilities in Savaii | 140 | 240 | 190 |
| Percentage of availability of essential medicines at district health facilities in Savaii | 1 | >=95% | >=95% |
| Number of laboratory tests conducted | 43,000 | 1,500 | 1,600 |
| Number of medical imaging requests completed | 4,860 | 5,000 | 4,950 |

8.0 Nursing Integrated & Community 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

| | 2015-16 | 2016-17 |
|----------------------------|-------------------|-------------------|
| Personnel | 13,262,377 | 14,677,895 |
| Operating Costs | 655,353 | 325,293 |
| Capital Costs | | |
| Overheads | 3,625,927 | 4,554,645 |
| Total Appropriation | 17,543,657 | 19,557,833 |
| Non Taxation Revenue | 245,000 | 245,000 |

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 patients consulted and exclusively managed by nurses in the district health facilities | 28,100 | 40,000 | 40,100 |
| Number of inpatients that nurses admitted, receiving 24 hours nursing care services and discharged satisfactory from District health facilities | 4,400 | 2,000 | 2,100 |
| Number of referred patients escorted by nurses and arrived safely at the referral hospitals | 910 | 1,000 | 1,000 |
| Number of patients seen by Nurse Specialists receiving comprehensive health assessment and successfully managed at Eye specialist clinics | 10,020 | 5,500 | 5,600 |
| Number of patients referred from hospitals across the NHS for home care services across the community | 1,500 | 1,400 | 1,450 |
| Number of school children identified with health problems in school health clinics at all settings | 14,500 | 15,000 | 14,750 |
| Number of new confirmed cases of TB and Leprosy seen and cared for in the Communicable clinic & outreach visits | 20 TB & 5 Leprosy | 20 TB & 5 Leprosy | 20 TB & 5 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 | 1,240 | 1,250 |
| Number of pregnant mother receiving Tetanus vaccine immunisation | 2,600 | 2,600 | 2,610 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of pregnant mothers delivered by midwives | 4,100 | 4,100 | 4,100 |
| Number of children that are exclusively breastfed in the first 6 months of their lives | 400 | 400 | 400 |
| Percentage coverage of the Hepatitis B Birth dose within 24 hour after birth | 97% | 97% | 97% |
| Percentage of children completing MMR vaccinations at 15 months of age | 80% | 80% | 80% |
| Percentage coverage of children fully immunises at 15 months of age | 72% | 72% | 72% |

SAMOA QUALIFICATIONS AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|---------------------|---------------------|-------------------|---------------------|-------------------|-------------------|-------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Number of Positions Approved | 46 | 49 | | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 1.0 | Policy Advice to the Responsible Minister and the Board | | | | | | | | |
| | Personnel: | 360,682 | 396,626 | | 396,626 | | | | 396,626 |
| | Operating Expenses: | 108,700 | 114,018 | | 114,018 | | | | 114,018 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 182,143 | 219,823 | | 219,823 | | | | 219,823 |
| | Total Appropriation | \$ 651,525 | \$ 730,467 | \$ - | \$ 730,467 | \$ - | \$ - | \$ - | \$ 730,467 |
| 2.0 | Quality Assurance | | | 55,254 | (55,254) | | | | (55,254) |
| | Personnel: | 489,556 | 509,840 | | 509,840 | | | | 509,840 |
| | Operating Expenses: | 32,700 | 21,460 | | 21,460 | | | | 21,460 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 91,071 | 109,911 | | 109,911 | | | | 109,911 |
| | Total Appropriation | \$ 613,327 | \$ 641,211 | \$ 55,254 | \$ 585,957 | \$ - | \$ - | \$ - | \$ 585,957 |
| 3.0 | Research, Policy & Planning | | | | | | | | |
| | Personnel: | 303,614 | 350,990 | | 350,990 | | | | 350,990 |
| | Operating Expenses: | 43,200 | 35,842 | | 35,842 | | | | 35,842 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 91,071 | 109,911 | | 109,911 | | | | 109,911 |
| | Total Appropriation | \$ 437,885 | \$ 496,743 | \$ - | \$ 496,743 | \$ - | \$ - | \$ - | \$ 496,743 |
| 4.0 | Qualifications | | | 3,750 | (3,750) | | | | (3,750) |
| | Personnel: | 638,021 | 628,272 | | 628,272 | | | | 628,272 |
| | Operating Expenses: | 14,104 | 30,598 | | 30,598 | | | | 30,598 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 91,071 | 109,911 | | 109,911 | | | | 109,911 |
| | Total Appropriation | \$ 743,196 | \$ 768,781 | \$ 3,750 | \$ 765,031 | \$ - | \$ - | \$ - | \$ 765,031 |
| | Sub-Total Outputs Delivered by the Public Body | \$ 2,445,933 | \$ 2,637,202 | \$ 59,004 | \$ 2,578,198 | \$ - | \$ - | \$ - | \$ 2,578,198 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2015-16 | 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 | | | | | | | | |
| Education Sector Budget Support | - | 2,761,880 | | 2,761,880 | | | | 2,761,880 |
| Rents & Leases (TATTE building) | 257,440 | 257,440 | | 257,440 | | | | 257,440 |
| VAGST Output Tax | 77,501 | 88,648 | | 88,648 | | | | 88,648 |
| Sub-Total - Transactions on Behalf of the State | \$ 334,941 | \$ 3,107,968 | \$ - | \$ 3,107,968 | \$ - | \$ - | \$ - | \$ 3,107,968 |
| Revenue to Public Bodies | | | | | | | | |
| Government Grant | 2,760,375 | | 5,686,167 | (5,686,167) | | | | (5,686,167) |
| Sub Total on Revenue to Public Bodies | 2,760,375 | | 5,686,167 | (5,686,167) | - | - | - | (5,686,167) |
| Totals | \$ 2,780,874 | \$ 5,745,171 | \$ 5,745,171 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Appropriations | \$ 2,780,874 | \$ 5,745,171 | Vote: <u>SAMOA QUALIFICATION AUTHORITY</u> | | | | | |

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

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 2016/17 financial year covering the following:

| | | | |
|------------|----|-------|--|
| A total of | \$ | 0.730 | million tala for Policy Advice to the Board and Minister |
| A total of | \$ | 0.641 | million tala for Quality Assurance |
| A total of | \$ | 0.497 | million tala for Research, Policy and Planning |
| A total of | \$ | 0.769 | million tala for Qualification |
| A total of | \$ | 3.108 | million tala for Transaction on Behalf of the State. |

The **SAMOA QUALIFICATIONS AUTHORITY** expects to collect a total of : \$59,004 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 | |
| Access to integrated PSET Information for stakeholders | Output 3: Research, Policy and Planning Services | |
| PSET Sub-sector is further developed in Samoa. | Output 1: Policy Advice to the Board and Minister | |
| | Output 3: Research, Policy and Planning Services | |
| Ministry/SOE Level Outcomes & Outputs | Ministry/SOE Level Outcomes | Outputs & Projects (Appropriations) |
| | A research informed learning environment for PSET. | Output 3: Research, Policy and Planning Services |
| | Implications of Regional and international Agreements for PSET are understood by stakeholders. | Output 1: Policy Advice to the Board and Minister |
| Output 3: Research, Policy and Planning Services | | |

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 POLICY ADVICE TO THE BOARD AND MINISTER

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 360,682 | 396,626 |
| Operating Costs | 108,700 | 114,018 |
| Capital Costs | | |
| Overheads | 182,143 | 219,823 |
| Total Appropriation | 651,525 | 730,467 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|---------------------------|---------------------------|
| | 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) | 5 | 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 | 1 | 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 489,556 | 509,840 |
| Operating Costs | 32,700 | 21,460 |
| Capital Costs | | |
| Overheads | 91,071 | 109,911 |
| Total Appropriation | 613,327 | 641,211 |
| Non Taxation Revenue | 15,100 | 55,254 |

PERFORMANCE FRAMEWORK

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 new of qualifications registered on Samoa Qualifications Framework (SQF) | 1 (2010-2011) | 6 | at least 6 |
| Number of providers registered with SQA | 11 (2010-2011) | 6 | 30 |
| Number of potential panel members trained on the programme accreditation process | 120 (2010-2011) | 10 | at least 20 |
| Number of accredited Post School Education and Training (PSET) programmes | N/A | 10 | 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 303,614 | 350,990 |
| Operating Costs | 43,200 | 35,842 |
| Capital Costs | | |
| Overheads | 91,071 | 109,911 |
| Total Appropriation | 437,885 | 496,743 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|--|--|------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| One research report produced and approved by Board: - Tracer Study of PSET Graduates 2012, 2013, 2014) | 2 (2011/2012) | 1 | 1 |
| 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 | two (2) | 1 |
| Date by which PSET Statistical Bulletin 2015 is published | 3 PSET Statistical Bulletins published (2010, 2012 & 2013) | by March 2016 | by March 2017 |
| 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 |

4.0 QUALIFICATIONS SERVICES

Output Manager: Assistant CEO Qualifications

Scope of Appropriation

This appropriation is limited to the provision of Qualification Services.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 638,021 | 628,272 |
| Operating Costs | 14,104 | 30,598 |
| Capital Costs | | |
| Overheads | 91,071 | 109,911 |
| Total Appropriation | 743,196 | 768,781 |
| Non Taxation Revenue | 3,750 | 3,750 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|---------------------------|------------------|---------------------------|
| | 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 of Education Sports & Culture

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

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| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|---------------------|---------------------|---|---------------------|-------------------|-------------------|-------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Number of Positions Approved | 78 | 78 | | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 1.0 | Executive | | | | | | | | |
| | Personnel: | 206,751 | 300,678 | | 300,678 | | | | 300,678 |
| | Operating Expenses: | 16,953 | 16,548 | | 16,548 | | | | 16,548 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 36,562 | 35,897 | | 35,897 | | | | 35,897 |
| | Total Appropriation | \$ 260,266 | \$ 353,123 | \$ - | \$ 353,123 | \$ - | \$ - | \$ - | \$ 353,123 |
| 2.0 | Venue Operation | | | 623,753 | (623,753) | | | | (623,753) |
| | Personnel: | 778,791 | 786,097 | | 786,097 | | | | 786,097 |
| | Operating Expenses: | 600,042 | 541,038 | | 541,038 | | | | 541,038 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 329,057 | 323,073 | | 323,073 | | | | 323,073 |
| | Total Appropriation | \$ 1,707,890 | \$ 1,650,208 | \$ 623,753 | \$ 1,026,455 | \$ - | \$ - | \$ - | \$ 1,026,455 |
| | Sub-Total Outputs Delivered by the Public Body | \$ 1,968,156 | \$ 2,003,331 | \$ 623,753 | \$ 1,379,578 | \$ - | \$ - | \$ - | \$ 1,379,578 |
| | Transactions on Behalf of the State: | | | | | | | | |
| | VAGST Output Tax | 108,415 | 98,142 | | 98,142 | | | | 98,142 |
| | Sub-Total - Transactions on Behalf of the State | \$ 108,415 | \$ 98,142 | \$ - | \$ 98,142 | \$ - | \$ - | \$ - | \$ 98,142 |
| | Revenue to Public Bodies | | | | | | | | |
| | Government Grant | 1,997,236 | | 1,477,720 | (1,477,720) | | | | (1,477,720) |
| | Sub Total on Revenue to Public Bodies | 1,997,236 | | 1,477,720 | (1,477,720) | | | | (1,477,720) |
| | Totals | \$ 2,076,571 | \$ 2,101,473 | \$ 2,101,473 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total Appropriations | \$ 2,076,571 | \$ 2,101,473 | Note: SAMOA SPORT FACILITY AUTHORITY | | | | | |

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 include:

- 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 2016/17 financial year covering the following:

| | | |
|------------|----------|--|
| A total of | \$ 0.353 | million tala for Executive |
| A total of | \$ 1.650 | million tala for Venue Operations |
| A total of | \$ 0.098 | million tala for the Transactions on Behalf of Government of Samoa |

The **Samoa Sports Facilities Authority** expects to **\$623,753** tala of revenue in 2016/17, 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 206,751 | 300,678 |
| Operating Costs | 16,953 | 16,548 |
| Capital Costs | 0 | 0 |
| Overheads | 36,562 | 35,897 |
| Total Appropriation | 260,266 | 353,123 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|--|------------------------------|------------------|---------------------------|
| | 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 | 15 | 20 |
| Number of annual events of sports associations listed on Samoa Sports Facility Authority calendar. | 17 (11/12) | 15 | 10 |
| Number of lease Agreements signed between Samoa Sports Facility Authority & Sports Associations. | 14 (11/12) | nil | 11 |
| Number of facility bookings received. | More than 100 (11/12) | 30 | 30 |
| Number of Annual Report: - Annually - July - Jun (submit: 31/10/2016) | N/A | 1 | 1 |
| Number of Corporate Plan: - Revise | N/A | 1 | 1 |
| Number of Quarterly Reports: - 1st Quarterly Report - Jul-Sept (submit: 3/10/2016) - 2nd Quarterly Report - Oct-Dec (submit: 31/01/2017) - 3rd Quarterly Report - Jan-Mar (submit: 30/04/2017) - 4th Quarterly Report - Apr-Jun (submit: 31/07/2017) | 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

| | 2015-16 | 2016-17 |
|----------------------------|------------------|------------------|
| Personnel | 778,791 | 786,097 |
| Operating Costs | 600,042 | 541,038 |
| Capital Costs | 0 | 0 |
| Overheads | 329,057 | 323,073 |
| Total Appropriation | 1,707,890 | 1,650,208 |
| Cost Recovery/ Revenue | 79,335 | 623,753 |

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) | 4 | 1 |
| Number of facilities subject to regular maintenance programs. | 19 (11/12) | 5 | 18 |
| Number of grounds subject to major maintenance programs. | 5 (11/12) | 5 | 2 |
| Number of grounds subject to regular maintenance programs. | 52 (11/12) | 20 | 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) | 25 | 20 |
| Number of International tournaments | 10 (11/12) | 3 | 3 |

SAMOA TOURISM AUTHORITY

Responsible Minister: Hon. Minister of Public Enterprises

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

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| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Outputs Delivered by Ministry: | | | | | | | |
| 1.0 | Policy Advice to Board of Directors | | | | | 4,542,000 | | 4,542,000 |
| | Personnel: | 715,802 | 792,945 | | 792,945 | | | 792,945 |
| | Operating Expenses: | 84,435 | 81,642 | | 81,642 | | | 81,642 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 183,244 | 260,952 | | 260,952 | | | 260,952 |
| | Total Appropriation | \$ 983,481 | \$ 1,135,539 | \$ - | \$ 1,135,539 | \$ 4,542,000 | \$ - | \$ 5,677,539 |
| 2.0 | Marketing & Promotions | | | 71,908 | (71,908) | | | (71,908) |
| | Personnel: | 503,626 | 916,266 | | 916,266 | | | 916,266 |
| | Operating Expenses: | 4,567,361 | 3,525,116 | | 3,525,116 | | | 3,525,116 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 274,865 | 391,428 | | 391,428 | | | 391,428 |
| | Total Appropriation | \$ 5,345,853 | \$ 4,832,810 | \$ 71,908 | \$ 4,760,902 | \$ - | \$ - | \$ 4,760,902 |
| 2.1 | Samoa Office - Marketing Services | | | 71,908 | (71,908) | | | (71,908) |
| | Personnel: | 440,585 | 489,067 | | 489,067 | | | 489,067 |
| | Operating Expenses: | 264,869 | 240,329 | | 240,329 | | | 240,329 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | 274,865 | 391,428 | | 391,428 | | | 391,428 |
| | Total Appropriation | \$ 980,319 | \$ 1,120,824 | \$ 71,908 | \$ 1,048,916 | \$ - | \$ - | \$ 1,048,916 |
| 2.2 | Australia Office - Marketing Services | | | | | | | |
| | Personnel: | - | 210,023 | | 210,023 | | | 210,023 |
| | Operating Expenses: | 1,671,063 | 1,179,193 | | 1,179,193 | | | 1,179,193 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | - | - | | - | | | - |
| | Total Appropriation | \$ 1,671,063 | \$ 1,389,216 | \$ - | \$ 1,389,216 | \$ - | \$ - | \$ 1,389,216 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | |
|---------------|--|---------------------|---------------------|-------------------|---------------------|-------------------|-------------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded |
| | Outputs Delivered by Ministry: | | | | | | | |
| 2.3 | New Zealand Office - Marketing Services | | | | | | | |
| | Personnel: | 63,041 | 217,176 | | 217,176 | | | 217,176 |
| | Operating Expenses: | 1,426,032 | 1,107,944 | | 1,107,944 | | | 1,107,944 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | - | - | | - | | | - |
| | Total Appropriation | \$ 1,489,073 | \$ 1,325,120 | \$ - | \$ 1,325,120 | \$ - | \$ - | \$ 1,325,120 |
| 2.4 | North America Market | | | | | | | |
| | Personnel: | - | - | | - | | | - |
| | Operating Expenses: | 289,712 | 281,154 | | 281,154 | | | 281,154 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | - | - | | - | | | - |
| | Total Appropriation | \$ 289,712 | \$ 281,154 | \$ - | \$ 281,154 | \$ - | \$ - | \$ 281,154 |
| 2.5 | UK/Ireland Market | | | | | | | |
| | Personnel: | - | - | | - | | | - |
| | Operating Expenses: | 732,364 | 561,649 | | 561,649 | | | 561,649 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | - | - | | - | | | - |
| | Total Appropriation | \$ 732,364 | \$ 561,649 | \$ - | \$ 561,649 | \$ - | \$ - | \$ 561,649 |
| 2.7 | American Samoa Market | | | | | | | |
| | Personnel: | - | - | | - | | | - |
| | Operating Expenses: | 117,321 | 108,047 | | 108,047 | | | 108,047 |
| | Capital Costs: | - | - | | - | | | - |
| | Overheads: | - | - | | - | | | - |
| | Total Appropriation | \$ 117,321 | \$ 108,047 | \$ - | \$ 108,047 | \$ - | \$ - | \$ 108,047 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|---|---------------------|---------------------|-------------------|---------------------|-------------------|-------------------|-------------|----------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 2.8 | Asia Market | | | | | | | | |
| | Personnel: | - | - | | - | | | | - |
| | Operating Expenses: | 66,000 | 46,800 | | 46,800 | | | | 46,800 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | - | - | | - | | | | - |
| | Total Appropriation | \$ 66,000 | \$ 46,800 | \$ - | \$ 46,800 | - | \$ - | \$ - | \$ 46,800 |
| 3.0 | Planning and Development | | | | | 768,674 | | | 768,674 |
| | Personnel: | 356,788 | 416,040 | | 416,040 | | | | 416,040 |
| | Operating Expenses: | 129,570 | 122,551 | | 122,551 | | | | 122,551 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 274,865 | 391,428 | | 391,428 | | | | 391,428 |
| | Total Appropriation | \$ 761,223 | \$ 930,019 | \$ - | \$ 930,019 | \$ 768,674 | \$ - | \$ - | \$ 1,698,693 |
| 4.0 | Research and Statistics Services | | | | | | | | |
| | Personnel: | 281,826 | 289,436 | | 289,436 | | | | 289,436 |
| | Operating Expenses: | 224,956 | 167,725 | | 167,725 | | | | 167,725 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 183,244 | 260,952 | | 260,952 | | | | 260,952 |
| | Total Appropriation | \$ 690,026 | \$ 718,113 | \$ - | \$ 718,113 | \$ - | \$ - | \$ - | \$ 718,113 |
| | Sub-Total Outputs Delivered by the Public Body | \$ 7,780,582 | \$ 7,616,481 | \$ 71,908 | \$ 7,544,573 | 5,310,674 | \$ - | \$ - | \$ 12,855,247 |
| | Transactions on Behalf of the State: | | | | | | | | |
| | Membership Fees & Grants: | | | | | | | | |
| | South Pacific Tourism Organisation (SPTO) | 80,000 | 80,000 | | 80,000 | | | | 80,000 |
| | PATA Annual Membership | 21,000 | 21,000 | | 21,000 | | | | 21,000 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| DESCRIPTION | 2016-17 | | | | | | | |
|--|---------------------|---------------------|---|---------------------|-------------------|-------------------|-------------|---------------------|
| | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| Membership Fees & Grants: | | | | | | | | |
| UNWTO Membership | 30,000 | 30,000 | | 30,000 | | | | 30,000 |
| 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 Pageant | 58,170 | 58,170 | | 58,170 | | | | 58,170 |
| Miss South Pacific Pageant | 90,000 | 90,000 | | 90,000 | | | | 90,000 |
| National Beautification Campaign | 350,000 | 350,000 | | 350,000 | | | | 350,000 |
| Teulia Festival | 477,600 | 327,600 | | 327,600 | | | | 327,600 |
| 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 | 266,441 | 257,906 | | 257,906 | | | | 257,906 |
| Sub-Total - Transactions on Behalf of the State | \$ 1,712,386 | \$ 1,553,851 | \$ - | \$ 1,553,851 | - | \$ - | \$ - | \$ 1,553,851 |
| Revenue to Public Bodies | | | | | | | | |
| Miss Samoa Pageant | 32,423 | | | | | | | - |
| Teulia Festival | 119,914 | | 50,000 | (50,000) | | | | (50,000) |
| Government Grant | 9,318,723 | | 9,048,424 | (9,048,424) | | | | (9,048,424) |
| Sub Total on Revenue to Public Bodies | 9,471,060 | | 9,098,424 | (9,098,424) | - | - | - | (9,098,424) |
| Totals | \$ 9,492,968 | \$ 9,170,332 | \$ 9,170,332 | \$ - | 5,310,674 | \$ - | \$ - | \$ 5,310,674 |
| Total Appropriations | \$ 9,492,968 | \$ 9,170,332 | Note: <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 2016/2017 financial year covering the following:

| | | | |
|------------|----|-------|---|
| A total of | \$ | 1.136 | million tala for Policy Advice to Board of Directors |
| A total of | \$ | 1.121 | million tala for Samoa Office - Marketing Services |
| A total of | \$ | 1.389 | million tala for Australia Office - Marketing Services |
| A total of | \$ | 1.325 | million tala for New Zealand Office - Marketing Services |
| A total of | \$ | 0.281 | million tala for North Amerika Market |
| A total of | \$ | 0.562 | million tala for UK/Ireland Market |
| A total of | \$ | 0.108 | million tala for American Samoa Market |
| A total of | \$ | 0.047 | million tala for Asia Market |
| A total of | \$ | 0.930 | million tala for Planning and Development |
| A total of | \$ | 0.718 | million tala for Research and Statistics Services |
| A total of | \$ | 1.554 | 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 **\$121,908** tala of revenue in 2016/2017

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 | <table border="1"> <thead> <tr> <th>Ministry/SOE Level Outcomes</th> <th>Outputs & Projects (Appropriations)</th> </tr> </thead> <tbody> <tr> <td>Increased contribution/added value to the Samoan economy</td> <td>Output 1: Policy Advice to the Board of Directors and the Minister</td> </tr> <tr> <td>New market segments developed and existing markets further penetrated</td> <td>Output 2.1: Samoa Office - Marketing Services Output 2.2: Australia Office - Marketing Services Output 2.3: New Zealand Office - Marketing Services</td> </tr> </tbody> </table> | 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 & 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 | <table border="1"> <thead> <tr> <th>Ministry/SOE Level Outcomes</th> <th>Outputs & Projects (Appropriations)</th> </tr> </thead> <tbody> <tr> <td>Increased destination awareness and interest in selected markets</td> <td>Output 2.1: Samoa Office - Marketing Services Output 2.2: Australia Office - Marketing Services Output 2.3: New Zealand Office - Marketing Services</td> </tr> <tr> <td>Increased visitor arrivals from selected markets</td> <td>Output 2.1: Samoa Office - Marketing Services Output 2.2: Australia Office - Marketing Services Output 2.3: New Zealand Office - Marketing Services</td> </tr> <tr> <td>Increased visitor spending from selected and new markets</td> <td>Output 2.1: Samoa Office - Marketing Services Output 2.2: Australia Office - Marketing Services Output 2.3: New Zealand Office - Marketing Services</td> </tr> <tr> <td>Improved and Accredited Tourism Products and Services</td> <td>Output 3: Planning & Development</td> </tr> <tr> <td>Increased number of relevant Tourism research and surveys</td> <td>Output 4: Research & Statistics</td> </tr> </tbody> </table> | 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 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 |
| | 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 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 | | | | | | | | | | | |

PERFORMANCE FRAMEWORK

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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|------------------|
| Personnel | 715,802 | 792,945 |
| Operating Costs | 84,435 | 81,642 |
| Capital Costs | | |
| Overheads | 183,244 | 260,952 |
| Total Appropriation | 983,481 | 1,135,539 |

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|---|---|
| | 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) | 50 Meetings/consultations (Board 12; STIA 4; TSSC 2; TMT 4; TTT 4; TBSC 4; TCCT 4; TIC 4; ACT 4; NBC 6; Disputes Committee 2) | 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;) |
| 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 Accreditation). | 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. | At least 6 per annum. |
| Number of tourism development events supported and facilitated | 1990 | 3 | 3 |
| Corporate Plan finalised by 31st March every year in accordance with Public Bodies and Accountability Act 2001 | 1987 | 31-March-2016 | 31-March-2017 |
| A well informed industry & community through regular information dissemination | 2008 | 52 Circulars and 12 Newsletters | 52 Circulars and 12 Newsletters |

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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|------------------|
| Personnel | 440,585 | 489,067 |
| Operating Costs | 264,869 | 240,329 |
| Capital Costs | | |
| Overheads | 274,865 | 391,428 |
| Total Appropriation | 980,319 | 1,120,824 |
| Non Taxation Revenue | 21,908 | 71,908 |

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of target Visitor Arrivals from markets excluding NZ, Australia, North America, UK, Germany, Am Samoa and Asia in the Tourism Development Plan 2014-2019 achieved. | 12456 (2009/10) | 8389-8715 | 1250-1323 |
| Number of target Visitor Room Nights from Other Markets. | 37368 | 12584-13073 | 1875-1985 |
| Average monthly first time visitors to www.samoa.travel website | 30,000 | 35,000 | 40,000 |

PERFORMANCE FRAMEWORK

| Performance Measure | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|-----------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Samoa Tourism 'Facebook' fan base | 10,000 | 50,000 | 60,000 |
| Number of direct marketing campaigns implemented using www.samoa.travel. | 6 | 12 | 12 |
| Number of hosted trade familiarisations | 13 (2009/10) | 30 | 52 |
| Number of hosted overseas media visits | 18 (2009/10) | 40 | 58 |
| Number of tourism trade and consumer shows and events attended | 2 (2009/10) | 4 | 6 |
| Number of partnership campaigns implemented | 4 (2009/10) | 0 - refer sub-outputs | 0 - refer sub-outputs |
| Number of projects undertaken to enhance www.samoa.travel website | 4 (2009/10) | 4 | 4 |
| Number/range of destination promotional materials developed. | 4 (2008/09) | 6 | 4 |
| Number of major destination photo-shoots undertaken. | 1 (2009/10) | 1 | 1 |

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

| | 2015-2016 | 2016-2017 |
|----------------------------|------------------|------------------|
| Personnel | | 210,023 |
| Operating Costs | 1,671,063 | 1,179,193 |
| Capital Costs | | |
| Overheads | | |
| Total Appropriation | 1,671,063 | 1,389,216 |

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of target Visitor Arrivals in the Tourism Development Plan 2014-2019 achieved | 23140 (2008/09) | 30816-31985 | 32786-34671 |
| Number of target Visitor Room Nights in the Tourism Development Plan 2014-2019 achieved | N/A | 247324-256707 | 263364-278493 |
| Number of direct marketing campaigns implemented | 8 (2009/10) | 8 | 12 |
| Number of Joint Venture campaigns implemented | 10 (2009/10) | 8 | 12 |
| Number of hosted trade familiarisations | 3 (2009/10) | 12 | 18 |
| Number of overseas sellers trained | 500 (2009/10) | 1000 | 1500 |
| Number of hosted overseas media | 4 (2009/10) | 12 | 18 |
| Number of overseas media articles generated | 12 (2009/10) | 48 | 56 |
| Number of press releases distributed | 12 | 12 | 24 |
| Number of tourism trade and consumer shows and events attended | 14 (FY2009/10) | 10 | 18 |
| Number of partnership campaigns implemented | 3 | 2 | 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

| | 2015-2016 | 2016-2017 |
|----------------------------|------------------|------------------|
| Personnel | 63,041 | 217,176 |
| Operating Costs | 1,426,032 | 1,107,944 |
| Capital Costs | | |
| Overheads | | |
| Total Appropriation | 1,489,073 | 1,325,120 |

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of target Visitor Arrivals in the Tourism Development Plan 2014-2019 achieved | 52609 (2008/09) | 61074-63432 | 63872-67609 |
| Number of target Visitor Room Nights in the Tourism Development Plan 2014-2019 achieved | N/A | 493822-512922 | 515992-546213 |
| Number of direct marketing campaigns implemented | 4 (2009/10) | 8 | 12 |
| Number of Joint Venture campaigns implemented | 11 (2009/10) | 8 | 16 |
| Number of hosted trade familiarisations | 5 (2009/10) | 12 | 18 |
| Number of overseas sellers trained | 315 (2009/10) | 600 | 1000 |
| Number of hosted overseas media | 10 (2009/10) | 12 | 18 |
| Number of overseas media articles generated | 40 (2009/10) | 48 | 56 |
| Number of press releases distributed | 12 | 12 | 24 |
| Number of tourism trade and consumer shows and events attended | 8 (2009/10) | 10 | 18 |
| Number of partnership campaigns implemented | 3 | 2 | 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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | | |
| Operating Costs | 289,712 | 281,154 |
| Capital Costs | | |
| Overheads | | |
| Total Appropriation | 289,712 | 281,154 |

Output Performance Measures and Standards

| Performance Measure | Baseline Data | 2015-2016 | 2016-2017 |
|---|-----------------------|------------------|---------------------------|
| | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of target Visitor Arrivals in the Tourism Development Plan 2014-2019 achieved | 9775 (09/10) | 9148-9511 | 9331-9891 |
| Number of target Visitor Room Nights in the Tourism Development Plan 2014-2019 achieved | 27062 (09/10) | 77009-80066 | 78548-83265 |
| Number of direct marketing campaigns implemented | 1 (09/10) | 1 | 2 |
| Number of Joint Venture campaigns implemented | 1 (09/10) | 2 | 4 |
| Number of hosted trade familiarisations | 1 (09/10) | 2 | 4 |
| Number of overseas sellers trained | 145 (09/10) | 200 | 500 |
| Number of hosted overseas media | 1 Media Group (09/10) | 2 | 4 |
| Number of overseas media articles generated | 6 (09/10) | 12 | 24 |
| Number of press releases distributed | 12 | 12 | 24 |
| Number of tourism trade and consumer shows and events attended | 3 (09/10) | 5 | 8 |
| Number of partnership campaigns implemented | New measure | 0.09 | 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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | | |
| Operating Costs | 732,364 | 561,649 |
| Capital Costs | | |
| Overheads | | |
| Total Appropriation | 732,364 | 561,649 |

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

| | Baseline Data | 2015-2016 | 2016-2017 |
|---|----------------------|------------------|---------------------------|
| Performance Measure | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of target Visitor Arrivals in the Tourism Development Plan 2014-2019 achieved | 1716 (09/10) | 4020-4179 | 4101-4346 |
| Number of target Visitor Room Nights in the Tourism Development Plan 2014-2019 achieved | 5244 (09/10) | 38183-39696 | 38954-41283 |
| Number of direct marketing campaigns implemented | 3 (09/10) | 6 | 8 |
| Number of Joint Venture campaigns implemented | 3 (09/10) | 4 | 8 |
| Number of hosted trade familiarisations | 1 (09/10) | 1 | 3 |
| Number of overseas sellers trained | 120 (09/10) | 500 | 1000 |
| Number of hosted overseas media | 3 (09/10) | 6 | 8 |
| Number of overseas media articles generated | 12 (09/10) | 40 | 56 |
| Number of press releases distributed | 4 (09/10) | 12 | 24 |
| Number of tourism trade and consumer shows and events attended | 3 (09/10) | 6 | 12 |
| Number of partnership campaigns implemented | 1 (09/10) | 0.09 | 2 |

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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | | |
| Operating Costs | 117,321 | 108,047 |
| Capital Costs | | |
| Overheads | | |
| Total Appropriation | 117,321 | 108,047 |

Output Performance Measures and Standards

| | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|------------------|---------------------------|
| Performance Measure | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of target Visitor Arrivals (from American Samoa) in the Tourism Development Plan 2014-2019 achieved | 24252 (09/10) | 22643-23540 | 23096-24481 |
| Number of target Visitor Room Nights in the Tourism Development Plan 2014-2019 achieved | 24813 (09/10) | 33963-35309 | 34644-36722 |
| Number of direct marketing campaigns implemented | 1 (09/10) | 30 | 36 |
| Number of hosted trade familiarisations | 2 (09/10) | 1 | 1 |
| Number of hosted overseas media | 1 (09/10) | 1 | 2 |

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

| | 2015-2016 | 2016-2017 |
|----------------------------|---------------|---------------|
| Personnel | | |
| Operating Costs | 66000 | 46800 |
| Capital Costs | | |
| Overheads | | |
| Total Appropriation | 66,000 | 46,800 |

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

| | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|------------------|---------------------------|
| Performance Measure | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of target Visitor Arrivals (from Asia) in the Tourism Development Plan 2014-2019 achieved | 3411 (09/10) | 4903-5083 | 5370-5670 |
| Number of target Visitor Room Nights in the Tourism Development Plan 2014-2019 achieved | 13643 | 46625-48352 | 51161-54012 |
| Number of direct marketing campaigns implemented | New measure | 0.09 | 4 |
| Number of Joint Venture campaigns implemented | New measure | 0.09 | 4 |
| Number of hosted trade familiarisations | New measure | 2 | 8 |
| Number of hosted overseas media | 1 (09/10) | 2 | 8 |
| Number of tourism trade and consumer shows and events attended | 2 (09/10) | 4 | 8 |

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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | 356,788 | 416,040 |
| Operating Costs | 129,570 | 122,551 |
| Capital Costs | | |
| Overheads | 274,865 | 391,428 |
| Total Appropriation | 761,223 | 930,019 |

Output Performance Measures and Standards

| | Baseline Data | 2015-2016 | 2016-2017 |
|--|---|--|--|
| 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 2016 | Maintain 100% compliance of existing and new development by 30 June 2017 |
| Number of sector employees trained in multiple skills: - Cookery, First Aid Skills, Business Management Skills, English in my Business, Tour Guiding and Interpretive skills, Safety skills, Customer Service | A) 339 (FY2011-2012) for Trainning courses below 1) Surf Life Saving: (FY2011-2012) - First Aid/CPR - Bronze medallion - Surf Rescue & Survival 2) Business Management/Planning Skills 3) Customer Service - 84 (FY2011-2012) B) Total Number of Tourism Sector 2,825 (2010 Workforce by gender Employment Survey) | 10% of Total Number of the Tourism Sector trained by 30 June 2016 | 10% of Total Number of the Tourism Sector trained by 30 June 2017 |
| 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 | 10 sites to be upgraded by 30 June 2016 |
| 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% Listing for Tourism Businesses |

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

| | 2015-2016 | 2016-2017 |
|----------------------------|----------------|----------------|
| Personnel | 281,826 | 289,436 |
| Operating Costs | 224,956 | 167,725 |
| Capital Costs | | |
| Overheads | 183,244 | 260,952 |
| Total Appropriation | 690,026 | 718,113 |

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

| | Baseline Data | 2015-2016 | 2016-2017 |
|--|----------------------|------------------|---------------------------|
| Performance Measure | Baseline (Base Year) | Estimated Actual | Budget Standard or Target |
| Number of completed and disseminated bi-annual Newsletters with statistical updates (incl Visitor arrivals, occupancy rates, attraction site information, cruise ships, tourism earnings and other). | 2 (2008) | 2 | 2 |
| Number of completed and disseminated monthly Visitor Arrivals Report | 10 (2008) | 10 | 10 |
| Number of Event Evaluation reports completed | 3 (2008) | 4 | 4 |
| Visitor Survey Fieldwork-design phase | 2008 (Every 2 years) | 1 | 1 |

SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Responsible Minister: Hon. Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|---|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Number of Positions Approved | 52 | 52 | | | | | | |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 1.0 | Policy Advice to the Minister | | | | | | | | |
| | Personnel: | 293,935 | 378,867 | | 378,867 | | | | 378,867 |
| | Operating Expenses: | 96,280 | 88,652 | | 88,652 | | | | 88,652 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 219,037 | 211,114 | | 211,114 | | | | 211,114 |
| | Total Appropriation | \$ 609,252 | 678,633 | \$ - | \$ 678,633 | \$ - | \$ - | \$ - | \$ 678,633 |
| 2.0 | Sustainable Management of Renewable Energy Resources & Environment | | | | | | | | |
| | Personnel: | 314,091 | 332,842 | | 332,842 | | | | 332,842 |
| | Operating Expenses: | 137,455 | 123,710 | | 123,710 | | | | 123,710 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 219,037 | 211,114 | | 211,114 | | | | 211,114 |
| | Total Appropriation | \$ 670,583 | 667,665 | \$ - | \$ 667,665 | \$ - | \$ - | \$ - | \$ 667,665 |
| 3.0 | Plant & Food Research & Development | | | | | | | | |
| | Personnel: | 287,978 | 303,448 | | 303,448 | | | | 303,448 |
| | Operating Expenses: | 91,155 | 82,040 | | 82,040 | | | | 82,040 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 219,037 | 211,114 | | 211,114 | | | | 211,114 |
| | Total Appropriation | \$ 598,170 | 596,601 | \$ - | \$ 596,601 | \$ - | \$ - | \$ - | \$ 596,601 |
| 4.0 | Industrial Product Development Services | | | | | | | | |
| | Personnel: | 323,717 | 315,011 | | 315,011 | | | | 315,011 |
| | Operating Expenses: | 64,800 | 58,320 | | 58,320 | | | | 58,320 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 219,037 | 211,114 | | 211,114 | | | | 211,114 |
| | Total Appropriation | \$ 607,555 | 584,445 | \$ - | \$ 584,445 | \$ - | \$ - | \$ - | \$ 584,445 |

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

| Output Number | DESCRIPTION | 2016-17 | | | | | | | |
|---------------|--|---------------------|------------------|--|---------------------|-------------------|-------------------|-------------|---------------------|
| | | 2015-16 | Domestic Funding | Non - Tax Revenue | Net | Donor Cash Funded | Donor Aid-in-Kind | Loan Funded | Total Resources |
| | Outputs Delivered by Ministry: | | | | | | | | |
| 5.0 | Commercial Technical Services | | | 151,294 | (151,294) | | | | (151,294) |
| | Personnel: | 346,354 | 336,602 | | 336,602 | | | | 336,602 |
| | Operating Expenses: | 217,200 | 195,480 | | 195,480 | | | | 195,480 |
| | Capital Costs: | - | - | | - | | | | - |
| | Overheads: | 219,037 | 211,114 | | 211,114 | | | | 211,114 |
| | Total Appropriation | \$ 782,591 | 743,196 | \$ 151,294 | \$ 591,902 | \$ - | \$ - | \$ - | \$ 591,902 |
| | Sub-Total Outputs Delivered by the Public Body | \$ 3,268,151 | 3,270,540 | \$ 151,294 | \$ 3,119,246 | \$ - | \$ - | \$ - | \$ 3,119,246 |
| | Transactions on Behalf of the State: | | | | | | | | |
| | Government Initiatives & Policies | | | | | | | | |
| | Awareness Day | 33,055 | 33,055 | | 33,055 | | | | 33,055 |
| | VAGST Output Tax | 182,276 | 164,844 | | 164,844 | | | | 164,844 |
| | Sub-Total - Transactions on Behalf of the State | \$ 215,331 | 197,899 | \$ - | \$ 197,899 | \$ - | \$ - | \$ - | \$ 197,899 |
| | Revenue to Public Bodies | | | | | | | | |
| | Government Grant | 3,334,494 | | 3,317,145 | (3,317,145) | | | | (3,317,145) |
| | Sub Total on Revenue to Public Bodies | 3,334,494 | | 3,317,145 | (3,317,145) | - | - | - | (3,317,145) |
| | Totals | \$ 3,483,482 | 3,468,439 | \$ 3,468,439 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total Appropriations | \$ 3,483,482 | 3,468,439 | Note: SCIENTIFIC RESEARCH ORGANIZATION OF SAMOA | | | | | |

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 2015-16 financial year covering the following:

| | | | |
|------------|----|-------|---|
| A total of | \$ | 0.679 | million tala for Policy Advice to the Responsible Minister and Board of Directors |
| A total of | \$ | 0.668 | million tala for Sustainable Management of Renewable Energy Resources & Environment |
| A total of | \$ | 0.597 | million tala for Plant & Food Research & Development |
| A total of | \$ | 0.584 | million tala for Industrial Product Development Services |
| A total of | \$ | 0.743 | million tala for Commercial Technical Service |
| A total of | \$ | 0.198 | 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 **\$151,294** tala of revenue in 2016-17, 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. Project: biogas production and biomass gasification from locally abundant biomass resources. |
| | Value is added to local resources & services through scientific R&D | Output 3: Plant & food research & development with the aim of adding value to local resources & services. Projects: semi-processed breadfruit, cocoa & taro, & vanilla extract |
| | Functional prototypes of products & services for local & overseas markets developed & commercial partnerships established to stimulate national economy growth. | Output 4: Industrial product development services. Projects: avocado & coconut margarine, coconut oil purification & fruit wine. |

PERFORMANCE FRAMEWORK

| | Ministry/SOE Level Outcomes | Outputs & Projects (Appropriations) |
|--|---|--|
| Ministry/SOE Level Outcomes & Outputs | Technical & consultancy services for testing of food, food products & water, testing of narcotics & environmental variables developed and effectively provided. | Output 5: Commercial technical services. Services: testing of food, food products & water for quality, safety and export purposes; testing of narcotics for law enforcement; testing of environmental variables for EIAs |

| Ministry/SOE Level Outcomes – Other Influences | |
|--|--|
| The Ministry/SOE is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below. | |
| Ministry/SOE Level Desired Outcome | Other Stakeholders and Influences |
| * Scientific research & development (R&D) contributes to growth in national economy. * Viable renewable energy research & technology findings contribute to environment sustainability. * Value is added to local resources & services through scientific R&D. * Functional prototypes of products & services for local & overseas markets developed & commercial partnerships established to stimulate national economy growth. | Type & number of research undertaken is heavily reliant on Government & external funding from international/foreign development partners. Progress of research undertaken is also reliant on availability of local resource/materials in which MAF plays a vital role. Private sector & stakeholder support is also critical in converting successful research technology into sustainable commercial & community scale ventures. |

Information on Each Output

1.0 Policy Advice to the Responsible Minister and Board of Directors

Output Manager: Chief Executive Officer (CEO)

Scope of Appropriation

This appropriation is for the provision of policy advice to the responsible Minister & Board of Directors on matters pertaining to scientific research & technological developments in line with SROS's objectives to promote the national economy.

Summary of Expenditure and Revenue

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 293,935 | 378,868 |
| Operating Costs | 96,280 | 88,652 |
| Capital Costs | | |
| Overheads | 219,037 | 211,114 |
| Total Appropriation | 609,252 | 678,634 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|---------------------------|---------------------------|
| | 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 conferences coordinated in science and technology to broadly cover SROS's research mandate. | NA | 1 | 2 |
| Number of collaborative partnership links and/or contracts @ local & international level (to enhance research outputs) approved by the Board | NA | 2 | 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 2016 | 31 October 2017 |
| Date by which audited Annual Reports are submitted to the Ministry of Finance. | NA | 30 November 2016 | 30 November 2017 |

PERFORMANCE FRAMEWORK

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|---------------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Budget Standard or Target | Budget Standard or Target |
| Date by which the 4 Year Corporate Plan is reviewed & submitted to the Minister of SROS. | NA | 29 February 2016 | 31 March 2018 |

2.0 Sustainable Management of Renewable Energy Resources & Environment

Output Manager: Manager Environment & Renewable Energy (ERE)

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 314,091 | 332,842 |
| Operating Costs | 137,455 | 123,710 |
| Capital Costs | | |
| Overheads | 219,037 | 211,114 |
| Total Appropriation | 670,583 | 667,666 |
| Non Taxation Revenue | 11,448 | |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|---------------------------|---------------------------|
| 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 | 1 |
| Number of funded research projects successfully implemented at the various agreed milestone phases | NA | 1 | 2 |
| Number of seminars conducted on research project findings | NA | 2 | 1 |
| Number of scientific papers 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 & Food Research & Development

Output Manager: Manager Plant & Food Technology

Scope of Appropriation

This appropriation is to advance research & development into plant & food material characteristics 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 287,978 | 303,448 |
| Operating Costs | 91,155 | 82,040 |
| Capital Costs | | |
| Overheads | 219,037 | 211,114 |
| Total Appropriation | 598,170 | 596,602 |

Output Performance Measures, Standards or Targets

| | Baseline Data | 2015-16 | 2016-17 |
|--|----------------------|---------------------------|---------------------------|
| Performance Measure/Indicator | Baseline (Base Year) | Budget Standard or Target | Budget Standard or Target |
| Number of new plant & food 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 published on research findings | NA | 1 | 1 |
| Number of consultancy service contracts with stakeholders in plant & food research areas | NA | 1 | 1 |

PERFORMANCE FRAMEWORK

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|---------------------------|---------------------------|
| | Baseline (Base Year) | Budget Standard or Target | Budget Standard or Target |
| Number of research project progress reports to stakeholders as part of SROS quarterly reporting | NA | 4 | 4 |

4.0 Industrial Product Development Services

Output Manager: Manager Industrial Research Division

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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 323,718 | 315,011 |
| Operating Costs | 64,800 | 58,320 |
| Capital Costs | | |
| Overheads | 219,037 | 211,114 |
| Total Appropriation | 607,555 | 584,445 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|---------------------------|---------------------------|
| | Baseline (Base Year) | Budget Standard or Target | Budget Standard or Target |
| Number of proven technological processes developed for new product development activities approved by the Board. | NA | 2 | 1 |
| Number of new prototype products developed from research findings at the various agreed milestone phases. | NA | 1 | 1 |
| Number of patents for new product ideas developed. | NA | 1 | 1 |
| Number of scientific papers 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 Commercial Technical Services

Output Manager: Manager 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

| | 2015-16 | 2016-17 |
|----------------------------|----------------|----------------|
| Personnel | 346,354 | 336,602 |
| Operating Costs | 217,200 | 195,480 |
| Capital Costs | | |
| Overheads | 219,037 | 211,114 |
| Total Appropriation | 782,591 | 743,196 |
| Non Taxation Revenue | 137,540 | 151,294 |

Output Performance Measures, Standards or Targets

| Performance Measure/Indicator | Baseline Data | 2015-16 | 2016-17 |
|---|----------------------|---------------------------|---------------------------|
| | 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 | 2 | 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 food & food product analysis | N/A | 2 | 3 |
| Number of awareness on the technical capabilities of SROS | N/A | 2 | 3 |
| % growth in revenue for SROS | N/A | 10% | 10% |
| Number of funded new analytical equipments | N/A | N/A | 2 |
| Number of Ministries/Organisation using SROS technical services | N/A | 3 | 3 |