



Government of Samoa

**LEGISLATIVE ASSEMBLY OF SAMOA**

**APPROVED ESTIMATES**

**OF**

**RECEIPTS AND PAYMENTS**

**OF THE**

**GOVERNMENT OF SAMOA**

**FOR THE**

**FINANCIAL YEAR ENDING 30<sup>th</sup> JUNE 2017**

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## **GENERAL FORWARD ESTIMATES 2016-2017**

### **BUDGET SUMMARY**

	<b><u>2016-17</u></b> <b><u>Estimates</u></b>	<b><u>2015-16</u></b> <b><u>Estimates</u></b>
	<b>Approved</b> <b>Estimates</b>	<b>(Including First</b> <b>Supplementary)</b>
<hr/>		
<b><u>RECEIPTS</u></b>		
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		
<b><u>CURRENT PAYMENTS</u></b>		
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		
<b><u>DEVELOPMENT PAYMENTS</u></b>		
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
<b><u>TOTAL</u></b>	<b>578,106,890</b>	<b>492,306,167</b>

**ABSTRACT OF ESTIMATED RECEIPTS FOR YEAR ENDED 30 JUNE 2017**

**INTO THE TREASURY FUND**

<b>ORDINARY RECEIPTS</b>	<b>FY2016-2017 Estimates</b>	<b>FY2015-2016 Estimates</b>
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	-	-
<b><u>TOTAL ORDINARY RECEIPTS</u></b>	<b>\$ 578,106,890</b>	<b>\$ 560,498,697</b>

**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
<b>PAYMENTS</b>					
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
<b>TOTAL PAYMENTS</b>	<b>\$ 615,769,126</b>	<b>\$ 213,603,145</b>	<b>\$ 168,311,806</b>	<b>\$ 110,391,216</b>	<b>\$ 604,451,018</b>

**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
<b>MINISTRY OF AGRICULTURE AND FISHERIES</b>		
<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>
<b>MINISTRY OF COMMERCE, INDUSTRY AND LABOUR</b>		
<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>
<b>MINISTRY OF COMMUNICATION &amp; INFORMATION TECHNOLOGY</b>		
<i>Non-Tax Revenue:</i>		
Broadcasting Services	241,727	241,727
	<u>241,727</u>	<u>241,727</u>
<b>MINISTRY OF EDUCATION, SPORTS &amp; CULTURE</b>		
<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>
<b>MINISTRY OF FINANCE</b>		
<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



<b>MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS</b>	<b>FY 2016-17 July - June Estimates</b>	<b>FY 2015-16 July - June Estimates</b>
<b>MINISTRY OF FINANCE</b>		
<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 Fiamē 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>
<b>BUREAU OF STATISTICS</b>		
<i>Non-Tax Revenue:</i>		
Management of Births, Deaths & Marriages	662,000	662,000
	<u>662,000</u>	<u>662,000</u>
<b>MINISTRY OF FOREIGN AFFAIRS &amp; TRADE</b>		
<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>
<b>MINISTRY OF HEALTH</b>		
<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>
<b>MINISTRY OF JUSTICE &amp; COURTS ADMINISTRATION</b>		
<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
<b>MINISTRY OF NATURAL RESOURCES &amp; ENVIRONMENT</b>		
<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>
<b>MINISTRY OF POLICE</b>		
<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>
<b>MINISTRY OF THE PRIME MINISTER</b>		
<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>
<b>MINISTRY FOR REVENUE</b>		
<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
<b>MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT</b>		
<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>
<b>MINISTRY OF WORKS, TRANSPORT &amp; INFRASTRUCTURE</b>		
<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>
<b>OFFICE OF THE ATTORNEY GENERAL</b>		
<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>
<b>CONTROLLER &amp; AUDITOR GENERAL</b>		
<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>
<b>OFFICE OF THE ELECTORAL COMMISSIONER</b>		
<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>
<b>LEGISLATIVE ASSEMBLY</b>		
<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
<b>PUBLIC SERVICE COMMISSION</b>		
<i>Non-Tax Revenue:</i>		
Policy Advise to the Responsible Minister	5,000	5,000
	<u>5,000</u>	<u>5,000</u>
<b>OFFICE OF THE REGULATOR</b>		
<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>
<b>MINISTRY OF PUBLIC ENTERPRISES</b>		
<i>Revenues to the State:</i>		
Dividend from Commercial Entities	3,605,986	
	<u>3,605,986</u>	<u>-</u>
 <b><u>TOTAL ESTIMATED REVENUE</u></b>	 <u>546,457,326</u>	 <u>533,711,835</u>
 <b><u>TOTAL ESTIMATED NON-TAX REVENUE</u></b>	 <u>31,649,564</u>	 <u>26,786,862</u>
 <b><u>TOTAL ESTIMATED RECEIPTS</u></b>	 <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 <sup>1</sup>	62,701,032		6,092,523	50,423,360	6,185,148	89,279,395
<b>TOTAL</b>	<b>\$ 887,309,277</b>	<b>\$ 492,306,167</b>	<b>\$ 242,009,292</b>	<b>\$ 98,389,861</b>	<b>\$ 54,603,957</b>	<b>\$ 809,532,155</b>

## **FOREIGN AID ESTIMATED UTILISATION: FY 2016 - 2017**

### **CASH GRANTS ASSISTANCE**

	<b><u>Implementing Agency</u></b>	<b><u>FY 2016-17</u></b>	<b><u>FY 2015-16</u></b>
<b><u>PROJECT AID</u></b>			
<b>EDUCATION SECTOR</b>		<b><u>4,014,185</u></b>	<b><u>7,406,328</u></b>
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
<b>AGRICULTURE SECTOR</b>		<b><u>22,409,765</u></b>	<b><u>4,168,187</u></b>
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	-
<b>ENERGY SECTOR</b>		<b><u>4,677,970</u></b>	<b><u>6,483,274</u></b>
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
<b>ENVIRONMENT SECTOR</b>		<b><u>19,337,293</u></b>	<b><u>18,178,731</u></b>
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	-
<b>TOURISM SECTOR</b>		<b><u>5,310,674</u></b>	<b><u>7,470,803</u></b>
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**

	<b><u>Implementing Agency</u></b>	<b><u>FY 2016-17</u></b>	<b><u>FY 2015-16</u></b>
<b><u>PROJECT AID</u></b>			
<b>HEALTH SECTOR</b>		<b><u>5,048,000</u></b>	<b><u>9,282,683</u></b>
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
<b>LAW &amp; JUSTICE SECTOR</b>		<b><u>-</u></b>	<b><u>936,500</u></b>
Support to Law and Justice Sector (NZ)	PCS		936,500
<b>LEGISLATURE</b>		<b><u>5,898,000</u></b>	<b><u>5,727,000</u></b>
Samoa Parliamentary Complex Redevelopment Project (Aust)	MoF/LA	5,898,000	5,727,000
<b>PUBLIC ADMINISTRATION SECTOR</b>		<b><u>-</u></b>	<b><u>286,350</u></b>
In-Country Training Programme (Aust/NZ)	NUS		286,350
<b>TRANSPORT &amp; INFRASTRUCTURE SECTOR</b>		<b><u>28,031,034</u></b>	<b><u>20,243,160</u></b>
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	-
<b>COMMUNITY DEVELOPMENT &amp; NGO SECTOR</b>		<b><u>7,437,944</u></b>	<b><u>5,456,348</u></b>
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	-
<b>PRIVATE SECTOR SUPPORT</b>		<b><u>-</u></b>	<b><u>1,498,400</u></b>
Private Sector Support Facility (NZ/UNDP)	MCIL	-	1,498,400
<b>TRADE &amp; COMMERCE</b>		<b><u>1,995,645</u></b>	<b><u>1,947,218</u></b>
Enhanced Integrated Framework Project - Tier 1 & 2 (UNOPS)	MCIL/MFAT	1,995,645	1,947,218
<b>MULTI-SECTOR SUPPORT</b>		<b><u>1,481,182</u></b>	<b><u>863,846</u></b>
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**

	<b><u>Implementing Agency</u></b>	<b><u>FY 2016-17</u></b>	<b><u>FY 2015-16</u></b>
<b><u>PROJECT AID</u></b>			
<b>COMMUNICATION SECTOR</b>		<b><u>75,103,500</u></b>	<b><u>7,860,800</u></b>
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
<b><u>BUDGET SUPPORT FUNDING</u></b>			
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
<b>TOTAL FOREIGN AID - CASH GRANTS</b>		<b><u>242,009,292</u></b>	<b><u>137,096,948</u></b>



## **FOREIGN SOFT TERM LOANS ESTIMATED UTILISATION: FY 2016 - 2017**

	<b><u>Implementing</u></b>		
	<b><u>Agency</u></b>	<b><u>FY 2016-17</u></b>	<b><u>FY 2015-16</u></b>
<b><u>PROJECT LOANS</u></b>			
<b>AGRICULTURE SECTOR</b>		<b><u>12,004,393</u></b>	<b><u>4,986,000</u></b>
Agriculture Sector Support Programme (IDA)	MAF	12,004,393	4,986,000
<b>ENERGY SECTOR</b>		<b><u>35,962,109</u></b>	<b><u>27,270,600</u></b>
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
<b>TRANSPORT &amp; INFRASTRUCTURE SECTOR</b>		<b><u>50,423,360</u></b>	<b><u>51,826,100</u></b>
Post Tsunami Reconstruction Project (IDA)	LTA	-	747,900
Faleolo International Airport Terminal (China)	SAA	50,423,360	51,078,200
<b>TOTAL FOREIGN LOANS</b>		<b><u>98,389,861</u></b>	<b><u>84,082,700</u></b>

# FOREIGN AID ESTIMATED UTILISATION: FY 2016 - 2017

## IN-KIND ASSISTANCE

	<u>Implementing Agency</u>	<u>FY 2016-17</u>	<u>FY 2015-16</u>
<b>EDUCATION SECTOR</b>		<b>21,562,686</b>	<b>55,630,353</b>
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
<b>ENERGY SECTOR</b>		<b>17,824,380</b>	<b>11,244,630</b>
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	-
<b>ENVIRONMENT</b>		<b>1,302,750</b>	<b>809,700</b>
Building Safety & Resilience in the Pacific (EU/SPC)	MNRE	1,302,750	809,700
<b>HEALTH SECTOR</b>		<b>2,656,500</b>	<b>1,592,050</b>
Medical Treatment Scheme/Institutional Programme (NZ)	NHS	2,656,500	1,592,050
<b>COMMUNITY DEVELOPMENT &amp; NGO SECTOR</b>		<b>3,882,848</b>	<b>3,625,296</b>
Grassroots Programme (JICA)	NGO	2,605,348	2,378,796
Small Grants Scheme (GEF)	NGO	1,277,500	1,246,500
<b>PRIVATE SECTOR SUPPORT</b>		<b>2,302,300</b>	<b>936,500</b>
Small Business Enterprise Centre (NZ)	NGO	2,302,300	936,500
<b>LEGISLATURE</b>		<b>-</b>	<b>1,909,000</b>
Samoa Parliamentary Support Project (Aust)	LA	-	1,909,000
<b>LAW &amp; JUSTICE SECTOR</b>		<b>1,647,455</b>	<b>-</b>
Samoa Corrections Partnership (NZ)	SPCS	1,647,455	-
<b>MULTI-SECTOR SUPPORT</b>		<b>3,425,038</b>	<b>30,295,000</b>
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
<b>TOTAL FOREIGN AID- IN KIND GRANTS</b>		<b>54,603,957</b>	<b>106,042,530</b>

**FY 2016-17 SUMMARY OF STATUTORY PAYMENTS**

	<b><u>FY 2016-17</u></b>	<b><u>FY 2015-16</u></b>
<b>A. ADMINISTRATION</b>	<b>9,145,225</b>	<b>8,976,336</b>
<b>B. DEBT SERVICING</b>	<b><u>71,785,585</u></b>	<b><u>71,108,042</u></b>
<b>External Debt</b>	<b><u>58,282,355</u></b>	<b><u>57,604,812</u></b>
(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
<b>Domestic Debt</b>	<b><u>13,503,230</u></b>	<b><u>13,503,230</u></b>
(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
<b>C. MISCELLANEOUS</b>	<b><u>27,762,966</u></b>	<b><u>22,814,280</u></b>
<b>Total Statutory Expenditures</b>	<b><u>\$ 108,693,776</u></b>	<b><u>\$ 102,898,656</u></b>

**A. ADMINISTRATION**

	<b><u>FY 2016-17</u></b>	<b><u>FY 2015-16</u></b>
<b>9501            <u>HEAD OF STATE ACT 1965</u></b>		
<b>HEAD OF STATE</b>		
Base Salary	183,855	183,855
Allowances	20,000	20,000
	<u>203,855</u>	<u>203,855</u>
<b>COUNCIL OF DEPUTIES (3)</b>		
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>
<b>9502            <u>CIVIL LIST ACT 1964</u></b>		
<b>PRIME MINISTER</b>		
Base Salary	178,602	178,602
Allowances	15,000	15,000
	<u>193,602</u>	<u>193,602</u>
<b>DEPUTY PRIME MINISTER</b>		
Base Salary	141,831	141,831
Allowances	12,000	12,000
	<u>153,831</u>	<u>153,831</u>
<b>MINISTERS</b>		
Base Salaries	1,444,575	1,444,575
Allowances	132,000	132,000
	<u>1,576,575</u>	<u>1,576,575</u>
<b>SPEAKER</b>		
Base Salary	131,325	131,325
Allowances	8,000	8,000
	<u>139,325</u>	<u>139,325</u>
<b>DEPUTY SPEAKER</b>		
Base Salary	99,807	99,807
Allowances	3,600	3,600
	<u>103,407</u>	<u>103,407</u>
<b>LEADER OF OPPOSITION</b>		
Base Salary	-	105,060
Allowances	-	3,600
	<u>-</u>	<u>108,660</u>

**A. ADMINISTRATION**

	<b>FY 2016-17</b>	<b>FY 2015-16</b>
<b>DEPUTY LEADER OF OPPOSITION</b>		
Salary	-	92,453
	-	92,453
<b>MEMBERS OF PARLIAMENT</b>		
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
<b>PARLIAMENTARY &amp; COMMITTEE</b>		
Sitting Allowances	300,000	300,000
	\$ 5,304,094	\$ 4,296,892
<b>9503 <u>JUDICATURE ORDINANCE 1961</u></b>		
<b>CHIEF JUSTICE</b>		
Base Salary	164,944	164,944
Allowances	15,000	15,000
	179,944	179,944
<b>SUPREME COURT JUDGES (2)</b>		
Base Salary	664,145	538,072
	664,145	538,072
<b>LANDS &amp; TITLES PRESIDENT</b>		
Base Salaries	126,072	126,072
	126,072	126,072
<b>DISTRICT COURT JUDGES</b>		
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

<b><u>A. ADMINISTRATION</u></b>			
		<b><u>FY 2016-17</u></b>	<b><u>FY 2015-16</u></b>
<b>9504</b>	<b><u>AUDIT OFFICE ORDINANCE 1961</u></b>		
<b>CONTROLLER AND CHIEF AUDITOR</b>			
Base Salary		120,819	120,819
Allowances		3,600	3,600
		124,419	124,419
Add: NPF Subsidy/ACC Levy 6%		7,249	7,249
		<b>\$ 131,668</b>	<b>\$ 131,668</b>
<b>9505</b>	<b><u>ASSOCIATE MINISTERS/PARLIAMENTARY UNDER-SECRETARY</u></b>		
Base Salary		1,230,842	2,082,962
Allowances		46,800	79,200
		1,277,642	2,162,162
Add: PPF Subsidy 10%		123,084	208,296
Add: ACC 1%		12,308	20,830
		<b>\$ 1,413,034</b>	<b>\$ 2,391,287</b>
<b>9506</b>	<b><u>OMBUDSMAN ACT 1988</u></b>		
<b>OMBUDSMAN</b>			
Base Salary		117,667	117,667
Allowances		3,600	3,600
		121,267	121,267
Add: NPF Subsidy/ACC Levy 6%		7,060	7,060
		<b>\$ 128,327</b>	<b>\$ 128,327</b>
<b>TOTAL FOR ADMINISTRATION</b>		<b>\$ 9,145,225</b>	<b>\$ 8,976,336</b>
<b>B. DEBT SERVICING</b>			
<b>1. EXTERNAL DEBT</b>		<b>58,282,355</b>	<b>57,604,812</b>
(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
<b>2. DOMESTIC DEBT</b>		<b>13,503,230</b>	<b>13,503,230</b>
(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
<b>TOTAL FOR DEBT SERVICING</b>		<b>\$ 71,785,585</b>	<b>\$ 71,108,042</b>

**C. MISCELLANEOUS**

<b>9521</b>	<b>PFMA 2001</b>	<b>200,000</b>	<b>200,000</b>
	<b>INTEREST ON DEPOSIT ACCOUNTS OVER-DRAFT</b>		
<b>9528</b>	<b>IMF SERVICE CHARGES</b>	<b>100,000</b>	<b>100,000</b>
<b>9522</b>	<b>MERIT ACT 1992/1993 (Sections 13 &amp; 15)</b>	<b>75,000</b>	<b>75,000</b>
<b>9523</b>	<b>PARLIAMENTARY PENSION SCHEME ADMINISTRATION</b>	<b>386,000</b>	<b>386,000</b>
<b>9524</b>	<b>PUBLIC TRUST ACT 1975 (Section 20)</b>	<b>501,966</b>	<b>479,798</b>
<b>9526</b>	<b>INCOME TAX REFUNDS</b>	<b>7,000,000</b>	<b>6,000,000</b>
<b>9527</b>	<b>VAGST REFUNDS</b>	<b>15,000,000</b>	<b>13,073,482</b>
<b>9529</b>	<b>DUTY DRAWBACK</b>	<b>4,500,000</b>	<b>2,500,000</b>
	<b>TOTAL FOR MISCELLANEOUS</b>	<b>\$ 27,762,966</b>	<b>\$ 22,814,280</b>
	<b>TOTAL STATUTORY PAYMENTS</b>	<b>\$ 108,693,776</b>	<b>\$ 102,898,657</b>

**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 AGRICULTURAL 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 PROGRAMSUPPORT 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 PROGRAMSUPPORT 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	
	TOTAL SINKING FUND CONTRIBUTIONS		1,415,458
	TOTAL DOMESTIC PRINCIPAL REPAYABLE		8,575,778
	TOTAL DOMESTIC INTEREST PAYABLE		<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**

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

# 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						
1.0	Outputs Delivered by Ministry:								
	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

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
6.0	<b>Fisheries Management, Planning &amp; Research Services</b>			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
	<b>Total Appropriation</b>	<b>\$ 2,247,041</b>	<b>\$ 2,217,280</b>	<b>\$ 747,230</b>	<b>\$ 1,470,050</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,470,050</b>
7.0	<b>Policy Development, Planning &amp; Communication Services</b>								
	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
	<b>Total Appropriation</b>	<b>\$ 618,942</b>	<b>\$ 589,600</b>	<b>\$ -</b>	<b>\$ 589,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 589,600</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 11,291,609</b>	<b>\$ 10,877,028</b>	<b>\$ 1,727,428</b>	<b>\$ 9,149,600</b>	<b>\$ 14,420,415</b>	<b>\$ -</b>	<b>\$ 12,004,393</b>	<b>\$ 35,574,408</b>
	<b>Outputs Provided by Third Parties:</b>								
	<b>Grants and Subsidies :</b>								
	Scienfitic Research Organisaton of Samoa <sup>1</sup>	3,334,494	3,317,145		3,317,145				3,317,145
	<b>Sub-Total - Outputs Provided by Third Parties</b>	<b>\$ 3,334,494</b>	<b>\$ 3,317,145</b>		<b>\$ 3,317,145</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 3,317,145</b>
	<b>Transactions on Behalf of the State:</b>								
	<b>Membership Fees &amp; Grants</b>								
	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




MINISTRY OF AGRICULTURE AND FISHERIES

Responsible Minister: Hon.Minister of Agriculture and Fisheries

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
<b>Rents &amp; Leases</b>								
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
<b>Government Policies / Initiatives</b>								
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
<b>Commemorative Events/Days</b>								
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 2,696,995</b>	<b>\$ 2,466,055</b>		<b>\$ 2,466,055</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,466,055</b>
<b>Totals</b>	<b>\$ 17,323,099</b>	<b>\$ 16,660,228</b>	<b>\$ 1,727,428</b>	<b>\$ 14,932,800</b>	<b>\$ 14,420,415</b>	<b>\$ -</b>	<b>12,004,393</b>	<b>\$ 41,357,608</b>
<b>Total Appropriations</b>	<b>\$ 17,323,099</b>	<b>\$ 16,660,228</b>	<b>Vote: <u>MINISTRY OF AGRICULTURE AND FISHERIES</u></b>					

**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 (ICCRAHSS)
	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
<b>Total Appropriation</b>	<b>540,398</b>	<b>581,003</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2015-2016	2016-2017
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Number of Special Government Projects achieved and completed:</b>			
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
<b>Total Appropriation</b>	<b>763,743</b>	<b>546,180</b>

# 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
<b>Strengthen administrative services for the Minister of Agriculture</b>			
- 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%
<b>Strengthen advice on implementation of government policies</b>			
- 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.
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*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
<b>Total Appropriation</b>	<b>1,301,484</b>	<b>1,316,346</b>
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
<b>Consolidate relationship and Update Stakeholders on National and International Standards that impact on their businesses.</b>			
- 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
<b>Strengthen Promotions and Public Awareness on Quarantine Services for all people to get the message.</b>			
- 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
<b>Managing the risks through improved quarantine services (Airline &amp; Vessel clearance) and border protection.</b>			
- 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

	Baseline Data	2015-2016	2016-17
Performance Measure/Indicator	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
<b>Total Appropriation</b>	<b>4,006,313</b>	<b>3,822,943</b>
Non-Taxation Revenue	232,600	232,600

### Output Performance Measures, Standards or Targets

	Baseline Data	2015-2016	2016-17
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Increase selected varieties distributed.</b>	(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	
<b>Increase acreage planted for traditional crops:</b>			
- 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
<b>Increase acreage planted with feedcrops</b>			
- 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
<b>Total Appropriation</b>	<b>1,813,688</b>	<b>1,803,676</b>
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
<b>Increased livestock productivity:</b>	2009 / 2010		
- weaner calves	172	172	172
- weaner pigs	150	150	100
- chickens	160	100	50
<b>Promote import substitution and enhance food security:</b>			
- registered sheep units	15	15	15
- breeding sheeps distributed	100	100	100
- existing sheep units expanded	12	12	12
- field visits	12	12	12
<b>Promote capacity building in the livestock subsector:</b>			
- farmers training	750	750	750
- husbandry trainings	90	90	
- vet assistance	400	400	
- farmer field days	4	4	4
<b>Ensure compliance with livestock development policies:</b>			
- field inspections for new applicants	50	50	50
- field visits	12	12	12
<b>Encourage farmer participation in livestock farming activities:</b>	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
<b>Ensure food safety and adequate meat quality for consumption:</b>			
- 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
<b>Encourage stakeholder participation in rural livestock development programs:</b>			
- consultations	12	12	12
- tv programs	5	5	5
<b>Awareness programs on APHD technical services</b>			
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
<b>Total Appropriation</b>	<b>2,247,043</b>	<b>2,217,280</b>
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
<b>Diversify and improve farming systems for increase fish productions and food security</b>			
* 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
<b>Effective management of fisheries resources by village communities</b>			
* 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
<b>Improve fisheries systems and facilities to enhance fisheries developments</b>			
* Fish aggregating devices	5	5	2
* Ice making machines	1	1	1
<b>Strengthen Fisheries governance framework for improved enforcement, management and development</b>			
* 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
<b>Improve communications with stakeholders for effective collaborations</b>			
* Increase Village consultations/meetings/trainings	10	10	21
* Consultations and trainings with fish farmers and stakeholders	10	10	10
<b>Promote the sustainable use of Samoa EEZ through enforcement of national and regional management measures</b>			
* 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
<b>Improve public awareness on Fisheries issues</b>			
* 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
<b>Total Appropriation</b>	<b>618,942</b>	<b>589,600</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2015-2016	2016-17
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Increase public or private awareness and confidence to invest in the primary industry</b>			
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
<b>Effective Media Awareness of all stakeholders on Ministry programmes and activities</b>			
* 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 (Faaolaola Media a.k.a Iniini Samoa
Number of Editions of the Faailoa Newsletter published;	12 Editions	12 Editions	12 Editions
<b>Effective management of MAF's Information Systems</b>			
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
6.0	Outputs Delivered by Ministry:								
	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
7.0	Total Appropriation	401,243	482,434	\$ 371,000	\$ 111,434	\$ -	\$ -	\$ -	\$ 111,434
	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
8.0	Total Appropriation	\$ 174,596	300,317	\$ -	\$ 300,317	\$ -	\$ -	\$ -	\$ 300,317
	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) <sup>1</sup>	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
<b>Transactions on Behalf of the State:</b>								
<b>Membership Fees &amp; Grants</b>								
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
<b>Government Policies / Initiatives</b>								
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
<b>Counterpart Costs</b>								
Private Sector Support Facility (PSSF)	50,000	-		-				-
<b>Rents &amp; Leases</b>								
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 2,502,044</b>	<b>2,437,331</b>		<b>\$ 2,437,331</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,437,331</b>
<b>Totals</b>	<b>\$ 16,255,618</b>	<b>15,836,099</b>	<b>\$ 710,371</b>	<b>\$ 15,125,728</b>	<b>\$ 1,995,645</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,121,373</b>
<b>Total Appropriations</b>	<b>\$ 16,255,618</b>	<b>15,836,099</b>	<b>Vote: <u>MINISTRY OF COMMERCE, INDUSTRY AND LABOUR</u></b>					

**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		
<b>SDS</b>	Key Outcome 3: Revitalized Exports	
<b>National Goal(s)</b>	Key Outcome 5: Enabling Environment for Business Development	
<b>Sectoral Goal(s)</b> <b>(Sector Plan)</b>	Productivity, value adding, competitiveness, income generation and fair trade	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	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
<b>Total Appropriation</b>	<b>660,917</b>	<b>705,677</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	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
<b>Total Appropriation</b>	<b>489,683</b>	<b>584,113</b>
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
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#### 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
<b>Total Appropriation</b>	<b>680,195</b>	<b>732,084</b>



# 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
<b>Total Appropriation</b>	<b>535,065</b>	<b>492,018</b>
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
<b>Total Appropriation</b>	<b>401,243</b>	<b>482,434</b>
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
<b>Total Appropriation</b>	<b>174,597</b>	<b>300,317</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2015-16 Estimated Actual	2016-17 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.
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## 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
<b>Total Appropriation</b>	<b>617,822</b>	<b>603,703</b>
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	Total Resources
	Number of Positions Approved	44	47						
1.0	Outputs Delivered by Ministry:								
	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 <sup>1</sup>	1,738,992	3,244,690		3,244,690				3,244,690
	Sub-Total - Outputs Provided by Third Parties	\$ 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
<b>Transactions on Behalf of the State:</b>								
<b>Government Policies / Initiatives</b>								
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 2,979,713</b>	<b>\$ 2,334,940</b>		<b>\$ 2,334,940</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,334,940</b>
<b>Totals</b>	<b>\$ 7,073,502</b>	<b>\$ 8,111,096</b>	<b>\$ 241,727</b>	<b>\$ 7,869,369</b>	<b>\$ 75,103,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,972,869</b>
<b>Total Appropriations</b>	<b>\$ 7,073,502</b>	<b>\$ 8,111,096</b>	<b>Vote: <u>MINISTRY OF COMMUNICATION &amp; INFORMATION TECHNOLOGY</u></b>					

**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 <b>MINISTRY OF COMMUNICATION &amp; INFORMATION TECHNOLOGY</b> 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
<b>Total Appropriation</b>	<b>351,167</b>	<b>330,163</b>

#### 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
<b>Total Appropriation</b>	<b>334,974</b>	<b>387,177</b>

	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
<b>Total Appropriation</b>	<b>390,625</b>	<b>451,381</b>

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
<b>Total Appropriation</b>	<b>944,034</b>	<b>925,908</b>
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 - toaia -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.
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## 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
<b>Total Appropriation</b>	<b>333,997</b>	<b>436,836</b>

## 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	Total Resources
	Number of Positions Approved	1977	1981						
1.0	Outputs Delivered by Ministry:								
	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			42,175	(42,175)				(42,175)
	Personnel:	1,385,040	1,305,702		1,305,702				1,305,702
	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
6.0	Outputs Delivered by Ministry:								
	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	Total Resources
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	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ 402,525
	Sub-Total Outputs Delivered by Ministry	\$ 51,923,333	\$ 57,010,467	\$ 1,208,900	\$ 55,801,567	\$ 20,141,785	\$ -	\$ -	\$ 75,943,352
	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 <sup>1</sup>	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 <sup>2</sup>	2,760,375	5,686,167		5,686,167				5,686,167
	Samoa Sports Facilities Authority <sup>3</sup>	1,997,236	1,477,720		1,477,720				1,477,720
		\$ 23,304,400	\$ 27,002,335	\$ -	\$ 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
<b>Other Sports Activities :</b>								
Special Needs & Schools Sports	50,000	50,000		50,000				50,000
South Pacific Games 2015 - PNG	500,000	-		-				-
	<b>\$ 1,650,000</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,000</b>
<b>Sub-total Outputs provided by Third Parties</b>	<b>\$ 24,954,400</b>	<b>\$ 27,852,335</b>	<b>\$ -</b>	<b>\$ 27,852,335</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,852,335</b>
<b>Transactions on Behalf of the State:</b>								
<b>Membership Fees &amp; Grants</b>								
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
<b>Counterpart Costs to Development Projects</b>								
JICA Project - Maths Project for Primary School	25,000	-		-				-
SchoolNET Counterpart Costs	155,770	-		-				-
<b>Rent and Leases</b>								
Government Building	39,500	39,500		39,500				39,500
<b>Government Policies / Initiatives</b>								
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	2015-16	2016-17						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b>								
<b>Government Policies / Initiatives</b>								
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 4,209,537</b>	<b>\$ 6,323,959</b>		<b>\$ 6,323,959</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,323,959</b>
<b>Totals</b>	<b>\$ 81,087,270</b>	<b>\$ 91,186,761</b>	<b>\$ 1,208,900</b>	<b>\$ 89,977,861</b>	<b>\$ 20,141,785</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$110,119,646</b>
<b>Total Appropriations</b>	<b>\$ 81,087,270</b>	<b>\$ 91,186,761</b>	<b>Vote: <u>MINISTRY OF EDUCATION, SPORTS &amp; CULTURE</u></b>					

**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	<b>Output 3:</b> Teaching Services <b>Output 6:</b> Curriculum Services <b>Output 8:</b> Policy, Planning and Research Services <b>Output 13:</b> Monitoring, Evaluation and Review Services
	Increasing number of ECE Providers, primary and secondary schools meeting the prescribed national Minimum Service Standards	<b>Output 3:</b> Teaching Services <b>Output 4:</b> Teacher Development Services <b>Output 5:</b> School Improvement Services <b>Output 6:</b> Curriculum Services
	Adequate Supply of Quality Teachers in the teaching of literacy and numeracy	<b>Output 3:</b> Teaching Services <b>Output 5:</b> School Improvement Services <b>Output 8:</b> 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	<b>Output 10:</b> Public Library Services <b>Output 13:</b> Monitoring, Evaluation and Review Services
	Samoan Tangible and Intangible Heritage, Language, Artistic Creativity, Cultural Values and Practices revived, nurtured and preserved	<b>Output 6:</b> Curriculum Services <b>Output 11:</b> Sports Development <b>Output 12:</b> Cultural Development Services
	Improved access and participation level in quality health and physical activity opportunities	<b>Output 6:</b> Curriculum Services <b>Output 8:</b> Policy, Planning and Research Services <b>Output 11:</b> Sports Development <b>Output 14:</b> Sector Coordination Services
	Research, evaluation and monitoring analysis and findings used to inform policy and planning	<b>Output 6:</b> Curriculum Services <b>Output 8:</b> Policy, Planning and Research Services <b>Output 13:</b> Monitoring, Evaluation and Review Services <b>Output 14:</b> Sector Coordination Services
	Education resources efficiently and sustainably managed	<b>Output 9:</b> Asset Management Services <b>Output 14:</b> 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
<b>Total Appropriation</b>	<b>647,866</b>	<b>596,794</b>

*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
<b>Total Appropriation</b>	<b>407,721</b>	<b>424,624</b>

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
<b>Total Appropriation</b>	<b>40,889,761</b>	<b>45,691,210</b>

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
<b>Total Appropriation</b>	<b>621,863</b>	<b>754,641</b>

*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
<b>Total Appropriation</b>	<b>1,630,814</b>	<b>1,558,701</b>
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 MESCC 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
<b>Total Appropriation</b>	<b>1,420,827</b>	<b>1,599,669</b>
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
<b>Total Appropriation</b>	<b>1,642,479</b>	<b>1,577,130</b>
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
<b>Total Appropriation</b>	<b>671,627</b>	<b>697,196</b>
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
<b>Total Appropriation</b>	<b>1,004,319</b>	<b>1,017,060</b>
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
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*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
<b>Total Appropriation</b>	<b>610,089</b>	<b>624,336</b>
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.
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*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
<b>Total Appropriation</b>	<b>553,702</b>	<b>569,575</b>

## 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
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*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
<b>Total Appropriation</b>	<b>655,802</b>	<b>670,891</b>
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
<b>Total Appropriation</b>	<b>403,545</b>	<b>826,117</b>

*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
<b>Total Appropriation</b>	<b>449,454</b>	<b>402,525</b>

*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	Total Resources
	Number of Positions Approved	187	189						
1.0	Outputs Delivered by Ministry:								
	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
5.0	Outputs Delivered by Ministry:								
	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:	-	-		-				-
6.0	Overheads:	163,154	152,898		152,898				152,898
	Total Appropriation	742,823	\$ 757,792	\$ -	\$ 757,792	\$ -	\$ -	\$ -	\$ 757,792
	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
7.0	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)
	Management of Government Buildings			5,769,154	(5,769,154)				(5,769,154)
	Personnel:	475,466	487,028		487,028				487,028
7.1	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
	Management of the Fiame Mata'afa Faumuina Mulinuu II Building			2,012,618	(2,012,618)				(2,012,618)
7.2	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
	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
8.0	Outputs Delivered by Ministry:								
	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					9,831,250	3,425,038	6,747,032	20,003,320
	Personnel:	528,346	568,458		568,458				568,458
	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
13.0	Outputs Delivered by Ministry:								
	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:	-	-		-				-
14.0	Overheads:	32,631	30,580		30,580				30,580
	Total Appropriation	242,916	\$ 241,709	\$ -	\$ 241,709	\$ -	\$ -	\$ -	\$ 241,709
	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
15.0	Capital Costs:	-	-		-				-
	Overheads:	16,315	15,290		15,290				15,290
	Total Appropriation	307,652	\$ 321,930	\$ -	\$ 321,930	\$ 813,592	\$ -	\$ -	\$ 1,135,522
	Finance Sector Coordination & PFM								
	Personnel:	210,962	219,953		219,953				219,953
16.0	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
	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	2015-16	2016-17						
		Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b>								
<b>Membership Fees &amp; Grants</b>								
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
<b>Commemorative Events</b>								
Independence Day Celebration	-	250,000		250,000				250,000
<b>Counterpart Costs to Development Projects</b>								
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 SPCRP	-	1,615,500		1,615,500				1,615,500
<b>Government Policies / Initiatives</b>								
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						
		Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Government Policies / Initiatives</b>								
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
<b>Rents &amp; Leases:</b>								
Rents & Leases - CBS	1,175,781	1,175,781		1,175,781				1,175,781
Rents & Leases - DBS	-	13,450		13,450				13,450
<b>Capital Injection:</b>								
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>67,393,106</b>	<b>\$ 60,675,125</b>	<b>\$ -</b>	<b>\$ 60,675,125</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,675,125</b>

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
<b>Revenues to the State:</b>								
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)
<b>Sub-total - Revenue to the States</b>	<b>52,250,644</b>	<b>\$ -</b>	<b>\$ 51,788,416</b>	<b>\$ (51,788,416)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (51,788,416)</b>
<b>Totals</b>	<b>82,695,589</b>	<b>\$ 75,687,360</b>	<b>\$ 59,544,808</b>	<b>\$ 67,930,968</b>	<b>\$ 63,574,092</b>	<b>\$ 3,425,038</b>	<b>\$ 6,747,032</b>	<b>\$141,677,130</b>
<b>Total Appropriations</b>	<b>82,695,589</b>	<b>\$ 75,687,360</b>	<b>Vote: <u>MINISTRY OF FINANCE</u></b>					

**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 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)
	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	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Strengthen Good Governance in the public sector	<b>Output 8</b> - Information Technology Services <b>Output 9</b> - State Owned Enterprises Monitoring Services <b>Output 10</b> - Aid Coordination & Debt Management Services
	Support inclusive development and strengthen coordination of all stakeholders for sustainable economic growth	<b>Output 3</b> - Fiscal Policy & Budget Reform Services <b>Output 5</b> - Economic Policy & Planning Services <b>Output 10</b> - Aid Coordination & Debt Management Services
	Strengthen financial operations of Government to achieve effective management and efficient utilisation of resources.	<b>Output 4</b> - Internal Audit & Investigation Services <b>Output 6</b> - Accounting Services & Financial Reporting
	Strengthened customer-oriented focus	<b>Output 1</b> - Policy Assessment & Advice to Cabinet <b>Output 2</b> - Ministerial Support <b>Output 3</b> - Fiscal Policy & Budget Reform Services <b>Output 4</b> - Internal Audit & Investigation Services <b>Output 5</b> - Economic Policy & Planning Services <b>Output 6</b> - Accounting Services & Financial Reporting <b>Output 7</b> - Management of TATTE, FMFMII & Prayer House <b>Output 8</b> - Information Technology Services <b>Output 9</b> - State Owned Enterprises Monitoring Services <b>Output 10</b> - Aid Coordination & Debt Management Services <b>Output 11</b> - Financial & Legal Services <b>Output 12</b> - Procurement & Monitoring Services <b>Output 13</b> - Finance One System Support Services <b>Output 14</b> - Energy Policy and Coordination Services <b>Output 15</b> - Finance Sector Coordination and PFM <b>Output 16</b> - 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
<b>Total Appropriation</b>	<b>569,397</b>	<b>501,798</b>

# PERFORMANCE FRAMEWORK

## 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 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
<b>Total Appropriation</b>	<b>605,644</b>	<b>688,619</b>

## 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.
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## 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
<b>Total Appropriation</b>	<b>966,531</b>	<b>1,095,054</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2015-2016	2016-2017
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Ensure the timely tabling of the new financial year's Main Estimates in line with the PFMA 2001;	May-10	Main Estimates for the New Year approved by Cabinet and tabled to Parliament before 31st May;	Main Estimates for the New Year approved by Cabinet and tabled to Parliament before 31st May;
Provision of timely advice to Cabinet on all Cabinet Submissions to inform decision making on potential financial and policy implications;	N/A	98% of requests for Treasury Reports submitted during the week are dispatched and received by the requesting Ministry before each Friday.	98% of requests for Treasury Reports submitted during the week are dispatched and received by the requesting Ministry before each Friday.
Ensure that Cabinet is informed on each Ministry's spending and KPI progress for each Quarter to advise high level decision making;	4(2015)	2 Financial Quarterly Reports (First Quarter and Third Quarter) and 2 Performance Report MidYear and Full Year). All Reports to be tabled to Cabinet Before the end of the second quarter.	2 Financial Quarterly Reports (First Quarter and Third Quarter) and 2 Performance Report MidYear and Full Year). All Reports to be tabled to Cabinet Before the end of the second quarter.
Ensure an informed public on the progress of Ministry achievements as funded under the Government of Samoa budget to raise transparency and accountability;	Mar-08	MidYear Review report published on MOF website by May and Full Year review report by October.	MidYear Review report published on MOF website by May and Full Year review report by October.
Ensure sufficient revenue through introduction of measures to facilitate Ministry expenditures for the new financial year;	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
<b>Total Appropriation</b>	<b>471,023</b>	<b>557,720</b>
Non Taxation Revenue	10,000	25,000

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2015-2016 Estimated Actual	2016-2017 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
<b>Total Appropriation</b>	<b>742,823</b>	<b>757,792</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2015-16 Estimated Actual	2016-17 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

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	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
<b>Total Appropriation</b>	<b>1,680,828</b>	<b>1,761,110</b>
Non Taxation Revenue	1,962,238	1,962,238

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Treasury Instructions and Accounting Manual complete, actively updated, circulated and used.	Treasury Instruction 2013	100%	100%
Date by which Public Accounts are submitted to the Controller and Chief Auditor (legally required 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 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
<b>Total Appropriation</b>	<b>2,644,149</b>	<b>2,395,807</b>
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
<b>Total Appropriation</b>	<b>4,610,518</b>	<b>4,610,276</b>
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
<b>Total Appropriation</b>	<b>448,930</b>	<b>464,497</b>

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
<b>Total Appropriation</b>	<b>646,578</b>	<b>675,504</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2015-2016 Estimated Actual	2016-2017 Budget Standard or Target
<b>Full utilisation of ODA</b> - Percentage of total Official Development Assistance(ODA) utilized annually.	75%(2004/05)	80-82%	80-82%
<b>Increased use of country systems (budget support)</b> - Percentage of total donor funding that uses Government of Samoa (GoS) systems.	57%(2004/05)	80%	80%
<b>Regular aid consultations</b> - number of joint donor consultations on a quarterly basis.	2(2004/05)	4	4
<b>Full reflection of all ODA funds in Budget</b> - 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%
<b>New loan approvals to be based on 35% grant element</b> - 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
<b>Total Appropriation</b>	<b>167,131</b>	<b>185,241</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2015-2016 Estimated Actual	2016-2017 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
<b>Total Appropriation</b>	<b>235,091</b>	<b>279,310</b>

### 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 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
<b>Total Appropriation</b>	<b>242,916</b>	<b>241,709</b>

### 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 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
<b>Total Appropriation</b>	<b>307,652</b>	<b>321,930</b>

### Output Performance Measures, Standards or Targets

	Baseline Data	2015-2016	2016-2017
Performance Measure/Indicator	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
<b>Total Appropriation</b>	<b>248,477</b>	<b>256,123</b>

Cost Recovery/ Revenue

### Output Performance Measures, Standards or Targets

	Baseline Data	2015-2016	2016-2017
Performance Measure/Indicator	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
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### 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
<b>Total Appropriation</b>	<b>213,875</b>	<b>219,746</b>

### 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	Total Resources
	Number of Positions Approved	76	76						
1.0	Outputs Delivered by Ministry:								
	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
3.2	Outputs Delivered by Ministry:								
	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
3.3	Total Appropriation	\$ 1,061,131	1,030,942	\$ -	\$ 1,030,942	\$ -	\$ -	\$ -	\$ 1,030,942
	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
3.4	Total Appropriation	\$ 2,054,558	1,916,977	\$ -	\$ 1,916,977	\$ -	\$ -	\$ -	\$ 1,916,977
	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
3.5	Total Appropriation	\$ 2,174,757	1,966,335	\$ -	\$ 1,966,335	\$ -	\$ -	\$ -	\$ 1,966,335
	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
3.6	Total Appropriation	\$ 1,242,723	1,252,898	\$ -	\$ 1,252,898	\$ -	\$ -	\$ -	\$ 1,252,898
	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
3.7	Outputs Delivered by Ministry:								
	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
5.0	Outputs Delivered by Ministry:								
	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
<b>Membership Fees &amp; Grants</b>								
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
<b>Hosting of Regional Meetings/Conferences</b>								
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
<b>Government Policies / Initiatives</b>								
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 6,112,940</b>	<b>5,942,477</b>		<b>\$ 5,942,477</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,942,477</b>
<b>Revenues to the State:</b>								
Domain Royalties (.ws domain)	672,000		672,000	(672,000)				(672,000)
<b>Sub-total - Revenue to the States</b>	<b>\$ 672,000</b>	<b>-</b>	<b>\$ 672,000</b>	<b>\$ (672,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (672,000)</b>
<b>Totals</b>	<b>\$ 21,850,956</b>	<b>21,104,049</b>	<b>\$ 744,000</b>	<b>\$ 21,032,049</b>	<b>\$ -</b>	<b>\$ 21,562,686</b>	<b>\$ -</b>	<b>\$ 41,553,814</b>
<b>Total Appropriations</b>	<b>\$ 21,850,956</b>	<b>21,104,049</b>	<b>Vote: MINISTRY OF FOREIGN AFFAIRS &amp; TRADE</b>					

**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
	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 5: Trade and development services
		Output 2: Conduct of Foreign Relations
		Output 3: Representation overseas

## PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Provision of essential and appropriate protocol services and government hospitality to visiting foreign envoys and dignitaries.	Output 2: Conduct of Foreign Relations Output 3: Representation overseas
	Effective representation of Samoa's interests in other countries and at international 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.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
Effective representation of Samoa's interests in other countries and at international forums, including the provision of consular services to Samoans abroad.	Occurrences of unforeseen events outside of the control of the Ministry in foreign states could impact on the ability of the Ministry and its Overseas Posts to carry out its representative and consular services. This could range from natural disasters (Earthquake, Tsunami & epidemics) or civil unrest can severely disrupt communications as well as the ability of staff to travel or operate safely.
	The ability of the Ministry to ensure Samoa's accession to various treaties and agreements depends on other states involved and it often takes a lot of time to find mutually acceptable compromises that cover the competing interests of Samoa and these other states. Likewise intergovernmental agreements may require that certain legislative and policy changes are put in place in Samoa. Since the prerogative for initiating such changes often lies with other Ministries as well as the Legislative Assembly this part of the process is beyond the Ministry's control.

### Information on Each Output

#### 1.0 Policy Advice to the Minister

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

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

# 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
<b>Total Appropriation</b>	<b>190,642</b>	<b>172,512</b>

## 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
<b>Total Appropriation</b>	<b>569,407</b>	<b>533,737</b>
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
<b>Total Appropriation</b>	<b>1,417,233</b>	<b>1,397,145</b>

*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
<b>Consular</b>			
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
<b>Total Appropriation</b>	<b>1,061,131</b>	<b>1,030,942</b>

*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
<b>Total Appropriation</b>	<b>2,054,558</b>	<b>1,916,977</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>ACP Group Meetings</b>			
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
<b>Joint ACP-EU Forum Group Meetings</b>			
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
<b>Pacific ACP Forum</b>			
Number of PACP Ambassadors' meetings	30	25	25
Number of PACP - EU Meetings	5	5	5
<b>Bilateral relations &amp; Representation</b>			
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
<b>Relations with international</b>			
Number of meetings with key bilateral partner nations	20	15	15
<b>Hospitality &amp; Reception</b>			
Facilitate all relevant arrangements for official delegations from Samoa in Brussels (and Europe)	100%	100%	100%
<b>Consular Services</b>			
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
<b>Consular Services</b>			
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
<b>Total Appropriation</b>	<b>2,174,757</b>	<b>1,966,335</b>

*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
<b>Total Appropriation</b>	<b>1,242,723</b>	<b>1,252,898</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Representation -</b>			
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
<b>Consular &amp; immigration services:</b>			
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
<b>Total Appropriation</b>	<b>375,893</b>	<b>361,931</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>USP/FNU - FIJI</b>			
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
<b>EMALUS CAMPUS - Vanuatu</b>			
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
<b>Total Appropriation</b>	<b>432,336</b>	<b>422,082</b>

*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
<b>Total Appropriation</b>	<b>1,733,517</b>	<b>1,765,205</b>

*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
<b>Consular Services</b>			
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
<b>Samoan Scholarship Students - JAPAN</b>			
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
<b>Trade and Investment Support:</b>			
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
<b>Total Appropriation</b>	<b>1,473,505</b>	<b>1,407,114</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Diplomatic Representation</b>			
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
<b>Consular Services</b>			
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
<b>Samoan Scholarship Students - CHINA</b>			
Number of scholarships briefing	3-4	3-5	6-7
Number of new scholarship students	70-75	70-80	70-80
<b>Trade and Investment Support:</b> 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
<b>Total Appropriation</b>	<b>1,079,087</b>	<b>1,040,920</b>

#### *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
<b>Total Appropriation</b>	<b>480,157</b>	<b>473,314</b>

*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
<b>Bilaterals</b>			
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
<b>Total Appropriation</b>	<b>609,453</b>	<b>593,553</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>World Trade Organisation (WTO)</b>			
(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
<b>African Caribbean Pacific / European Union Economic Partnership Agreement</b>			
(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%
<b>Pacific Agreement on Closer Economic Ties Plus (PACER PLUS)</b>			
(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%
<b>Pacific Island Countries Trade Agreement</b>			
(i) increased awareness of national stakeholders of PICTA agreements through workshops by June 2015	50%	60%	70%
<b>Trade Promotion</b>			
(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	Total Resources
5.0	Outputs Delivered by Ministry:								
	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
6.0	Total Appropriation	\$ 566,064	\$ 570,309	\$ -	\$ 570,309	\$ -	\$ -	\$ -	\$ 570,309
	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
7.0	Total Appropriation	\$ 1,379,862	\$ 1,522,228	\$ 45,745	\$ 1,476,483	\$ -	\$ -	\$ -	\$ 1,476,483
	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
8.0	Total Appropriation	\$ 444,494	\$ 404,842	\$ 30,150	\$ 374,692	\$ -	\$ -	\$ -	\$ 374,692
	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
9.0	Outputs Delivered by Ministry:								
	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 <sup>1</sup>	6,185,404	6,649,179		6,649,179				6,649,179
	Samoa National Health Services <sup>2</sup>	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
<b>Transactions on Behalf of the State:</b>								
<b>Counterpart Costs to Development Projects</b>								
Health Sector Program Counterpart Funds	440,600	240,600		240,600				240,600
<b>Government Policies / Initiatives</b>								
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 1,627,904</b>	<b>\$ 1,898,970</b>		<b>\$ 1,898,970</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,898,970</b>
<b>Totals</b>	<b>\$ 80,786,774</b>	<b>\$ 86,833,049</b>	<b>\$ 97,015</b>	<b>\$ 86,736,034</b>	<b>5,048,000</b>	<b>\$ 2,656,500</b>	<b>\$ -</b>	<b>\$ 94,440,534</b>
<b>Total Appropriations</b>	<b>\$ 80,786,774</b>	<b>\$ 86,833,049</b>	<b>Vote: <u>MINISTRY OF HEALTH</u></b>					

**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.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
Strengthened Health Information Systems	Information to be collated and coordinated is very much largely dependant on the support of the partnerships we have with the health sector hence they have an influence to either slow the process or otherwise.

### Information on Each Output

#### 1.0 Policy Advice to the Responsible Minister

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2015-16	2016-17
Personnel	314,528	329,732
Operating Costs	121,300	112,690
Capital Costs		
Overheads	124,293	114,702
<b>Total Appropriation</b>	<b>560,121</b>	<b>557,124</b>
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
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### 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
<b>Total Appropriation</b>	<b>299,644</b>	<b>346,708</b>

## 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
<b>Total Appropriation</b>	<b>518,133</b>	<b>473,105</b>

## 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
<b>Total Appropriation</b>	<b>1,986,510</b>	<b>1,789,229</b>
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
<b>Total Appropriation</b>	<b>566,064</b>	<b>570,309</b>

# 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
<b>Total Appropriation</b>	<b>1,379,862</b>	<b>1,522,228</b>
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 Practicing 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
<b>Total Appropriation</b>	<b>444,494</b>	<b>404,842</b>
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
<b>Total Appropriation</b>	<b>607,865</b>	<b>523,186</b>

## 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 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
<b>Total Appropriation</b>	<b>352,485</b>	<b>382,053</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	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 Dissemination 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
<b>Total Appropriation</b>	<b>884,426</b>	<b>896,295</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Biannual Reporting of Health Sector Programs (WHO, Health SWAp, UNFPA, SPC/Global Fund, NCD Program).	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
	<b>Total Appropriation</b>	<b>\$ 1,323,273</b>	<b>1,319,411</b>	<b>\$ 32,000</b>	<b>\$ 1,287,411</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,287,411</b>
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
	<b>Total Appropriation</b>	<b>\$ 588,957</b>	<b>613,480</b>	<b>\$ -</b>	<b>\$ 613,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 613,480</b>
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
	<b>Total Appropriation</b>	<b>\$ 424,967</b>	<b>401,495</b>	<b>\$ 32,000</b>	<b>\$ 369,495</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 369,495</b>
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
	<b>Total Appropriation</b>	<b>\$ 309,349</b>	<b>304,437</b>	<b>\$ -</b>	<b>\$ 304,437</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 304,437</b>

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	2015-16	2016-17						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Outputs Delivered by Ministry:</b>								
<b>10.0 Mediation &amp; Registration</b>								
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
<b>Total Appropriation</b>	<b>\$ 624,235</b>	<b>633,130</b>	<b>\$ -</b>	<b>\$ 633,130</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 633,130</b>
<b>11.0 Information Management and Registry</b>								
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
<b>Total Appropriation</b>	<b>\$ 863,512</b>	<b>865,743</b>	<b>\$ -</b>	<b>\$ 865,743</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 865,743</b>
<b>12.0 Law and Justice Secretariat</b>								
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
<b>Total Appropriation</b>	<b>\$ 337,448</b>	<b>333,620</b>	<b>\$ -</b>	<b>\$ 333,620</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 333,620</b>
<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 10,417,240</b>	<b>9,953,366</b>	<b>\$ 1,175,056</b>	<b>\$ 8,778,310</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,778,310</b>
<b>Transactions on Behalf of the State:</b>								
<b>Government Policies / Initiatives</b>								
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
<b>Transactions on Behalf of the State:</b>								
Rents & Leases (Government Building)	35,568	35,568		35,568				35,568
VAGST Output Tax	446,525	475,633		475,633				475,633
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 854,593</b>	<b>1,260,576</b>		<b>\$ 1,260,576</b>	-	\$ -	\$ -	<b>\$ 1,260,576</b>
<b>Totals</b>	<b>\$ 11,271,833</b>	<b>11,213,942</b>	<b>\$ 1,175,056</b>	<b>\$ 10,038,886</b>	-	\$ -	\$ -	<b>\$ 10,038,886</b>
<b>Total Appropriations</b>	<b>\$ 11,271,833</b>	<b>11,213,942</b>	<b>Vote: <u>MINISTRY OF JUSTICE &amp; COURTS ADMINISTRATION</u></b>					

**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
<b>Total Appropriation</b>	<b>415,188</b>	<b>376,195</b>

*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 inplace 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
<b>Total Appropriation</b>	<b>369,587</b>	<b>417,531</b>

### 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
<b>Total Appropriation</b>	<b>3,027,021</b>	<b>2,799,277</b>

## Output Performance Measures and Standards

	Base Yr:	2015-16	2016-17
Performance Measure	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
<b>Total Appropriation</b>	<b>438,712</b>	<b>415,964</b>

## Output Performance Measures and Standards

	Base Yr:	2015-16	2016-17
Performance Measure	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

	Base Yr:	2015-16	2016-17
Performance Measure	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
<b>Total Appropriation</b>	<b>588,957</b>	<b>613,480</b>

*Output Performance Measures and Standards*

	Base Yr:	2015-16	2016-17
Performance Measure	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
<b>Total Appropriation</b>	<b>424,967</b>	<b>401,495</b>
Non Taxation Revenue	32,000	32,000

## Output Performance Measures and Standards

	Base Yr:	2015-16	2016-17
Performance Measure	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
<b>Total Appropriation</b>	<b>309,349</b>	<b>304,437</b>

## Output Performance Measures and Standards

	Base Yr:	2015-16	2016-17
Performance Measure	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
<b>Total Appropriation</b>	<b>296,842</b>	<b>274,720</b>
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
<b>Total Appropriation</b>	<b>892,871</b>	<b>786,968</b>
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
<b>Total Appropriation</b>	<b>993,287</b>	<b>959,383</b>
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
<b>Total Appropriation</b>	<b>835,264</b>	<b>792,312</b>
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
<b>Total Appropriation</b>	<b>624,235</b>	<b>633,130</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Base Yr:	2015-16	2016-17
Performance Measure	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
<b>Total Appropriation</b>	<b>863,512</b>	<b>865,743</b>

## Output Performance Measures and Standards

	Base Yr:	2015-16	2016-17
Performance Measure	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
<b>Total Appropriation</b>	<b>337,448</b>	<b>333,620</b>

# 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						
1.0	Outputs Delivered by Ministry:								
	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	Total Resources
6.0	Outputs Delivered by Ministry:								
	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	\$ -
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	\$ -	\$ -
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	\$ -	\$ -	\$ -

**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
10.0	Outputs Delivered by Ministry:								
	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
<b>Membership Fees &amp; Grants</b>								
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
<b>Government Policies / Initiatives</b>								
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
<b>Government Policies / Initiatives</b>								
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
<b>Counterpart Costs</b>								
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 11,552,953</b>	<b>\$ 11,716,625</b>		<b>11,716,624</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,716,624</b>
<b>Totals</b>	<b>\$ 25,098,133</b>	<b>\$ 24,796,777</b>	<b>\$ 3,316,434</b>	<b>21,480,343</b>	<b>19,684,291</b>	<b>\$ 1,302,750</b>	<b>\$ -</b>	<b>\$ 42,467,384</b>
<b>Total Appropriations</b>	<b>\$ 25,098,133</b>	<b>\$ 24,796,777</b>	<b>Vote: <u>MINISTRY OF NATURAL RESOURCES &amp; ENVIRONMENT</u></b>					

**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

<b>Ministry Level Desired Outcome</b>	<b>Other Stakeholders and Influences</b>
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*

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

*Output Performance Measures, Standards or Targets*

	<b>Baseline Data</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Performance Measure/Indicator</b>	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
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
<b>Total Appropriation</b>	<b>869,459</b>	<b>940,777</b>

*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 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
<b>Total Appropriation</b>	<b>1,210,273</b>	<b>1,224,185</b>
Non Tax Revenue	2,780,000	2,997,396

*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 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

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	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
<b>Total Appropriation</b>	<b>904,835</b>	<b>957,126</b>
Non Tax Revenue	86,958	38,149

*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 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
<b>Total Appropriation</b>	<b>1,441,889</b>	<b>1,537,731</b>
Non Tax Revenue	34,800	68,851

## Output Performance Measures and Standards

	Baseline Data	2015-16	2016-17
Performance Measure	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
<b>Total Appropriation</b>	<b>2,114,459</b>	<b>2,135,084</b>
Non Tax Revenue	6,491	10,323

## Output Performance Measures and Standards

	Baseline Data	2015-16	2016-17
Performance Measure	Baseline(2009-2010)	Estimated Actual Standard	Budget Standard
Total hectares planted to restore degraded forest in National Parks and Community woodlots	170ha(2012/2013)	100ha	100ha
Total hectares maintained in 4 National Parks	New Performance Measure	509	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

	Baseline Data	2015-16	2016-17
Performance Measure	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 programs 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
<b>Total Appropriation</b>	<b>1,528,945</b>	<b>1,583,605</b>
Non Tax Revenue	137,060	137,060

*Output Performance Measures and Standards*

	Baseline Data	2015-16	2016-17
Performance Measure	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
<b>Total Appropriation</b>	<b>898,580</b>	<b>965,194</b>
Non Tax Revenue	58,055	58,055

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Baseline Data	2015-16	2016-17
Performance Measure	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
<b>Total Appropriation</b>	<b>1,096,375</b>	<b>1,120,341</b>
Non Tax Revenue	6,600	6,600

## Output Performance Measures and Standards

	Baseline Data	2015-16	2016-17
Performance Measure	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, Saoluaafata, 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
<b>Total Appropriation</b>	<b>522,372</b>	<b>556,716</b>

*Output Performance Measures and Standards*

	Baseline Data	2015-16	2016-17
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Number of response agencies, businesses, and NGOs trained using training toolkit for response agencies and have response plans in place	5 agencies trained and have response plans in place (2010/2011)	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
<b>Total Appropriation</b>	<b>1,772,484</b>	<b>1,246,670</b>

*Output Performance Measures and Standards*

	Baseline Data	2015-16	2016-17
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
<b>An enhanced, effective and sustainable governance framework and increased institutional capacity of sector agencies and ministries</b>			
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
<b>Sustainable and effective sector financial mechanisms.</b>			
Annual review and update of sector MTEF	Updated Sector MTEF 2012-2015	Updated Sector MTEF 2015 - 2018	Updated MTEF 2016-2020
<b>Effective coordination framework in place</b>			
3.1 Regularity of NWSCC, JWSSC, TSC and subsector committees' meetings at 64 meetings a year	N/A	100%	100%
<b>Robust and effective monitoring and evaluation systems in place</b>			
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
<b>Coordinated sector communication strategy</b>			
Sector communication strategy developed and under implementation	N/A	Communication Strategy Developed and Approved	Communication Strategy implemented
<b>Strengthened sector disaster preparedness and response</b>			
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
<b>Improved knowledge of sector issues at the national and community levels to improve community engagement in all sector developments</b>			
Increased access to sector related national research/survey/studies work	New Performance Measure	10 research papers	10 research papers
<b>Increased Access to Safe Water Supply, basic sanitation and improved food security for Vulnerable Households</b>			
Monitoring and Evaluation of 2400 Rainwater tanks and 2400 VIP latrines supplied for vulnerable households	New Measure	on going	on going
<b>Strengthened framework in place for improved plumbing trade</b>			
Legislative framework in place and enforced	N/A	Regulations Approved by Cabinet and ascended to by HOS	Regulations implemented and enforced
<b>Sustainable wastewater and sanitation infrastructure</b>			
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%
<b>Sustainable wastewater and sanitation infrastructure</b>			
Percentage of public toilets fully operational and comply with national sanitation/hygiene guidelines	100% (2014-2015)	100%	100%
<b>Effective nationwide education and awareness campaign on wastewater management and sanitation</b>			
Commemoration of National Toilet Day 2016	N/A	National Toilet Day 2015	National Toilet Day 2016
<b>Effective coordination of the Sanitation subsector programme</b>			
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	Total Resources
	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	Total Resources
5.0	Outputs Delivered by Ministry:								
	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 <sup>1</sup>	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
<b>Total Appropriation</b>	<b>1,952,275</b>	<b>1,917,129</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2015-16	2016-17
Performance Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>PROFESSIONAL STANDARDS UNIT</b>			
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
<b>LEGAL</b>			
Number of criminal cases involving members	48 (2014-2015)	45	45
Number of discipline cases against members	123 (2014-2015)	110	110
<b>MEDIA</b>			
Number of media releases prepared and issued	48 (2014-2015)	50	55
Number of press conferences conducted	42 (2014-2015)	45	45
<b>EXECUTIVE ASSISTANCE</b>			
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
<b>Total Appropriation</b>	<b>459,323</b>	<b>440,633</b>

*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
<b>Total Appropriation</b>	<b>6,610,646</b>	<b>6,582,319</b>
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
<b>GENERAL POLICING UPOLU</b>			
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%
<b>COMMUNITY ENGAGEMENT</b>			
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
<b>Total Appropriation</b>	<b>2,023,487</b>	<b>2,132,218</b>
Non Taxation Revenue	11520	11520

*Output Performance Measures, Standards or Targets*

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>TUASIVI &amp; OUTPOSTS</b>			
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
<b>Total Appropriation</b>	<b>2,192,061</b>	<b>2,474,871</b>

# 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
<b>CRIMINAL INVESTIGATION DIVISION</b>			
% 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%
<b>DOMESTIC VIOLENCE</b>			
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.
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### 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
<b>Total Appropriation</b>	<b>1,047,063</b>	<b>875,930</b>

# 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
<b>PROSECUTION</b>			
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
<b>Total Appropriation</b>	<b>1,942,718</b>	<b>1,917,511</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>PROSECUTION</b>			
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
<b>Total Appropriation</b>	<b>4,619,096</b>	<b>4,322,365</b>
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
<b>SPECIAL RESPONSE UNIT</b>			
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
<b>ARMOURY</b>			
Number of criminal offences involving the use of firearms	NA	10	10
Increased number of firearms licensed	566 (2014-2015)	575	590
<b>TRAFFIC</b>			
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
<b>K9</b>			
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
<b>DOG MANAGEMENT</b>			
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
<b>NARCOTICS</b>			
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
<b>BAND</b>			
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
<b>Total Appropriation</b>	<b>713,779</b>	<b>659,607</b>
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
<b>FORENSIC</b>			
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**

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						
1.0	Outputs Delivered by Ministry:								
	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


MINISTRY OF PRISONS & CORRECTIONS SERVICES

Responsible Minister: Hon. Minister of Police

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
<b>Outputs Delivered by Ministry:</b>								
<b>Transactions on Behalf of the State:</b>								
<b>Government Initiatives</b>								
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 809,747</b>	<b>\$ 1,859,413</b>	<b>\$ -</b>	<b>\$ 1,859,413</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,859,413</b>
<b>Totals</b>	<b>\$ 4,677,183</b>	<b>\$ 5,973,323</b>	<b>\$ -</b>	<b>\$ 5,973,323</b>	<b>\$ -</b>	<b>\$ 1,647,455</b>	<b>\$ -</b>	<b>\$ 7,620,778</b>
<b>Total Appropriations</b>	<b>\$ 4,677,183</b>	<b>\$ 5,973,323</b>	<b>Vote: <u>MINISTRY OF PRISONS &amp; CORRECTIONS SERVICES</u></b>					

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
<b>Total Appropriation</b>	<b>533,317</b>	<b>637,216</b>

#### 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 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
<b>Total Appropriation</b>	<b>3,010,992</b>	<b>3,023,092</b>

#### 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
<b>Total Appropriation</b>	<b>323,127</b>	<b>453,601</b>

*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 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	Total Resources
	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	Total Resources
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)	8,700	8,700		8,700				8,700
	Annual Contribution								

MINISTRY OF THE PRIME MINISTER

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
<b>Commemorative Events</b>								
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
<b>Government Policies / Initiatives</b>								
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
<b>Rents &amp; Leases</b>								
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 3,084,527</b>	<b>\$ 2,343,587</b>	<b>\$ -</b>	<b>\$ 2,343,587</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,343,587</b>
<b>Totals</b>	<b>\$ 8,595,684</b>	<b>\$ 7,697,418</b>	<b>\$ 4,811,919</b>	<b>\$ 2,885,499</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,885,499</b>
<b>Total Appropriations</b>	<b>\$ 8,595,684</b>	<b>\$ 7,697,418</b>	<b>Vote: <u>MINISTRY OF THE PRIME MINISTER</u></b>					

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  
 Citizenship Act 2004  
 Constitution of the Independent State of Samoa Act  
 Head of State Act 1965  
 Honors and Awards Act 1999  
 Immigration Act 2004  
 Ministerial Departmental Arrangement Act 2003

Passport Act 2008  
 Public Finance Management Act 2001  
 Public Service Act 2004  
 Public Service Regulations 2008  
 Remuneration Tribunal Act 2003 (Civil List)  
 Strategy for the Development of Samoa

### 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		
<b>SDS</b>	Goal 5: Enabling Environment for Business Development	
<b>National Goal(s)</b>		
<b>Sectoral Goal(s)</b>	Improve the quality of Public Service Delivery.	
<b>(Sector Plan)</b>	Improve Human Resources Capacities.	
	Improve Public Sector Integrity and Culture.	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	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
<b>Total Appropriation</b>	<b>648,669</b>	<b>611,102</b>

# 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
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
<b>Total Appropriation</b>	<b>212,894</b>	<b>272,349</b>

## 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 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
<b>Total Appropriation</b>	<b>707,673</b>	<b>713,773</b>

## 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 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
<b>Total Appropriation</b>	<b>648,121</b>	<b>696,871</b>

*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
<b>Total Appropriation</b>	<b>1,450,788</b>	<b>1,304,475</b>
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
<b>BORDER MANAGEMENT :</b>			
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
<b>Aircrafts:</b> - 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
<b>Vessels:</b> - 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 declaration 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%
<b>Citizenship and Residency: (Objective: manage compliance with immigration &amp; Citizenship Acts)</b>			
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%
<b>Travel Document (Objective: manage compliance with Passport Act 2008)</b>			
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
<b>Capacity Building (Objective: maintain high standards of service delivery)</b>			
Improved service to the public measured by the percentage of satisfactory feedback from the public.	80%(2009/10)	90%	100%
<b>Information Technology Systems (Objective: maintain an up-to-date IT system)</b>			
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
<b>Total Appropriation</b>	<b>534,076</b>	<b>475,967</b>

*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. -Weekly -Special -Cabinet Sub Committees	45 10 20 (2011-2012)	50 35 20	50 35 20
Number of Cabinet minutes and decisions (FK) prepared and delivered in line with the Constitution requirements. - Minutes -24-hour Decisions (FK)/week - Weekly Decisions/week.	65 20 35 (2011-2012)	85 40 20	85 50 20
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

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	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
<b>Total Appropriation</b>	<b>254,315</b>	<b>254,017</b>

*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 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:** Asisitant 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
<b>Total Appropriation</b>	<b>560,436</b>	<b>541,945</b>
Non Taxation Revenue	289,406	289,406

*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 publication of the bilingual Savali measured by the perecentage 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
<b>Total Appropriation</b>	<b>494,184</b>	<b>483,331</b>

*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

157

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		38						
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	-	\$ -	\$ -	\$ 299,710
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	-	\$ -	\$ -	\$ 329,133
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	-	\$ -	\$ -	\$ 441,783
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	-	\$ -	\$ -	\$ 412,575

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

158

DESCRIPTION		2016-17						
	2015-16	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
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
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: <u>MINISTRY OF PUBLIC ENTERPRISES</u>					

**Memorandum Items and Notes** For information Only

# PERFORMANCE FRAMEWORK

## MINISTRY OF PUBLIC ENTERPRISES

### Legal Basis

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

### Mandate/Mission

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

The **MINISTRY OF PUBLIC ENTERPRISES** is responsible for appropriations in the 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		
<b>SDS National Goal(s)</b>	Key Outcome 1: Macroeconomic Stability	
<b>Sectoral Goal(s)</b> <b>(Sector Plan)</b>	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)	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	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
<b>Ministry Level Outcomes – Other Influences</b>		
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.		
<b>Ministry Level Desired Outcome</b>	<b>Other Stakeholders and Influences</b>	
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
<b>Total Appropriation</b>		<b>299,710</b>

# 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
<b>Total Appropriation</b>		<b>329,133</b>

## 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
<b>Total Appropriation</b>		<b>441,783</b>

## 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
<b>Total Appropriation</b>		<b>412,575</b>

# PERFORMANCE FRAMEWORK

	Baseline Data	2015-2016	2016-2017
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage/number of Board Director positions advertised/recruited and Director appointments made	N/A	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
<b>Total Appropriation</b>		<b>301,647</b>

*Output 5 Performance Measures, Standards or Targets*

	Baseline Data	2015-2016	2016-2017
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Mutual Societies and Beneficial Bodies' Quarterly Report submitted on time (1 month after every quarter)	N/A	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
<b>Total Appropriation</b>		<b>353,603</b>

*Output 6 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 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

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	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	Total Resources
5.0	<b>Audit and Investigation</b>								
	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
	<b>Total Appropriation</b>	<b>\$ 926,330</b>	<b>\$ 851,565</b>	<b>\$ -</b>	<b>\$ 851,565</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 851,565</b>
6.0	<b>Border Operations</b>			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
	<b>Total Appropriation</b>	<b>\$ 1,728,167</b>	<b>\$ 1,267,509</b>	<b>\$ 263,947</b>	<b>\$ 1,003,562</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,003,562</b>
7.0	<b>Risk &amp; Compliance</b>			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
	<b>Total Appropriation</b>	<b>\$ 642,282</b>	<b>\$ 617,129</b>	<b>\$ 497,432</b>	<b>\$ 119,697</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 119,697</b>
8.0	<b>Information Technology</b>								
	Personnel:	-	475,014		475,014				475,014
	Operating Expenses:	-	345,870		345,870				345,870
	Capital Costs:	-	-		-				-
	Overheads:	-	48,266		48,266				48,266
	<b>Total Appropriation</b>	<b>\$ -</b>	<b>\$ 869,150</b>	<b>\$ -</b>	<b>\$ 869,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 869,150</b>

MINISTRY FOR REVENUE

ESTIMATES FOR THE FINANCIAL YEAR 2016-17

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DESCRIPTION		2016-17						
	2015-16	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
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
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
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
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	2015-16	2016-17						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b>								
<b>Membership Fees &amp; Grants</b>								
Commonwealth Association of Tax Administration (CATA )	15,000	15,000		15,000				15,000
World Customs Organisation Contribution	68,483	68,483		68,483				68,483
Oceania Customs Organisation	49,000	49,000		49,000				49,000
ASYCUDA Support Mechanism	250,000	250,000		250,000				250,000
Pacific Island Tax Agreeemet amd Administration (PITAA) AUS\$20,000	-	39,090		39,090				39,090
<b>Government Policies / Initiatives</b>								
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	-		-				-
<b>Comemorative Events</b>								
International Customs Day	10,000	10,000		10,000				10,000
<b>Rents and Leases</b>								
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 1,739,568</b>	<b>\$ 1,637,098</b>		<b>\$ 1,637,098</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,637,098</b>

MINISTRY FOR REVENUE

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
<b>Revenues to the State:</b>								
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)
<b>Sub-total - Revenues to the State</b>	<b>\$ 475,459,677</b>	<b>\$ -</b>	<b>\$ 488,044,893</b>	<b>\$ (488,044,893)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$(488,044,893)</b>
<b>Totals</b>	<b>\$ 11,100,592</b>	<b>\$ 10,880,967</b>	<b>\$ 491,613,575</b>	<b>\$ 7,312,285</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,312,285</b>
<b>Total Appropriations</b>	<b>\$ 11,100,592</b>	<b>\$ 10,880,967</b>	<b>Vote: <u>MINISTRY FOR REVENUE</u></b>					

**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
<b>Total Appropriation</b>	<b>1,051,516</b>	<b>913,639</b>

*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
<b>Total Appropriation</b>	<b>527,788</b>	<b>687,240</b>

# 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
<b>Total Appropriation</b>	<b>1,110,728</b>	<b>923,748</b>
Non Taxation Revenue	<b>2,506,778</b>	<b>2,340,036</b>

## 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
<b>Total Appropriation</b>	<b>816,870</b>	<b>745,065</b>

### 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
<b>Total Appropriation</b>	<b>926,330</b>	<b>851,565</b>



## 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
<b>Total Appropriation</b>	<b>1,728,167</b>	<b>1,267,509</b>
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
<b>Total Appropriation</b>	<b>642,282</b>	<b>617,129</b>
Non Taxation Revenue	<b>498,292</b>	<b>497,432</b>

*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
<b>Total Appropriation</b>		<b>869,150</b>

*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
<b>Total Appropriation</b>	<b>704,415</b>	<b>648,090</b>

# 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 receipted at different locations of the Ministry & stations are accounted and lodged on time.	100% of overall annual revenue estimate	100% of overall annual revenue estimate	100% of overall annual revenue estimate
Revenue reports and Cash Books are timely and reliable	100% submitted on time (2015/2016)	100% submitted on time	100% submitted on time
Percentage of Asycuda World outstanding unpaid collected by end of the year	80%(2015/2016)	80%	80%
Percentage of Asycuda World deferral debt recovered by end of the financial year	80% (2015/2016)	80%	80%
Number of seizures carried out during the year	12(2015/2016)	12	12

## 10.0 Client Service

**Output Manager:** Assistance Chief Executive Officer - Excise

### Scope of Appropriation

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

### Summary of Expenditure and Revenue

	2015-16	2016-17
Personnel	450,584	476,995
Operating Costs	156,331	111,400
Capital Costs		
Overheads	122,631	86,879
<b>Total Appropriation</b>	<b>729,546</b>	<b>675,274</b>
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
<b>Total Appropriation</b>	<b>558,745</b>	<b>544,866</b>

#### 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 recieved from treaty partners that are rsponded to witin the timeframes prescribed by law and by TIEAS	100% (2015/2016)	100%	100%
Minimum percentage of training conducted by Legal and TLS for Customs and IRS staff on Ministry laws and processes within the financial year	15% (2015/2016)	15%	15%
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
<b>Total Appropriation</b>	<b>564,639</b>	<b>500,590</b>

*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	Total Resources
	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	Total Resources
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	2015-16	2016-17						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b>								
<b>Membership Fees &amp; Grants</b>								
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
<b>Commemorative Events / Days</b>								
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 le o le Malo	150,000	150,000		150,000				150,000
Fathers Day of Samoa	10,000	10,000		10,000				10,000
International Disability Day	30,000	30,000		30,000				30,000
<b>Government Policies / Initiatives</b>								
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 1,649,431</b>	<b>1,406,288</b>		<b>\$ 1,406,288</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,406,288</b>
<b>Totals</b>	<b>\$ 12,481,686</b>	<b>11,317,444</b>	<b>\$ 829,436</b>	<b>\$ 10,488,008</b>	<b>4,985,876</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,473,884</b>
<b>Total Appropriations</b>	<b>\$ 12,481,686</b>	<b>11,317,444</b>	<b>Vote: MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT</b>					

**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		
<b>SDS National Goal(s)</b>	Key Outcome 8: Social Cohesion	
<b>Sectoral Goal(s) (Sector Plan)</b>	"To improve the Social and Economic wellbeing of Communities"	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs (Appropriations)</b>
	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 3 - Advancement of Women Services
		Output 5 - Village Based Development Services
		Output 6 - Youth Development Services
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs (Appropriations)</b>
	Enhanced social cohesion and harmony	Output 5 - Village Based Development Services
	Improved quality of printing services through strengthened partnership	Output 7 - Printing Services

## Information on Each Output

### 1.0 Policy Advice to the Responsible Minister

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

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

# 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
<b>Total Appropriation</b>	<b>1,205,664</b>	<b>1,038,014</b>

## 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
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## 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
<b>Total Appropriation</b>	<b>467,955</b>	<b>434,993</b>

## 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
<b>Total Appropriation</b>	<b>1,625,962</b>	<b>1,550,717</b>
Non Taxation Revenue	2,197	

*Output Performance Measures and Standards*

	Baseline Data:	2015-2016	2016-17
Performance Measure	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 Nu'u 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
<b>Total Appropriation</b>	<b>403,250</b>	<b>329,522</b>

# 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 Nu'u 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
<b>Total Appropriation</b>	<b>4,525,461</b>	<b>4,101,768</b>

## 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 Nu'u 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 Nu'u, Sui o le Malo, Komiti o Sui o Nu'u 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
<b>Total Appropriation</b>	<b>612,963</b>	<b>515,391</b>

*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
<b>Total Appropriation</b>	<b>1,302,979</b>	<b>1,301,441</b>
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
<b>Total Appropriation</b>	<b>688,021</b>	<b>639,310</b>
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 Nuū (SN) and Sui Tamaitai o Nuū Policies are endorsed	N/A	Dec-15	Aug-16
Date by which New National Diasbility 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	Total Resources
	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

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	Total Resources
5.0	Outputs Delivered by Ministry:								
	Land Transport Services								
	Personnel:	199,920	195,998		195,998				195,998
	Operating Expenses:	55,350	57,785		57,785				57,785
	Capital Costs:	-	-		-				-
6.0	Overheads:	60,849	59,896		59,896				59,896
	Total Appropriation	\$ 316,119	\$ 313,679	\$ -	\$ 313,679	\$ -	\$ -	\$ -	\$ 313,679
	Policy and Planning								
	Personnel:	198,820	189,518		189,518				189,518
	Operating Expenses:	25,660	19,105		19,105				19,105
7.0	Capital Costs:	-	-		-				-
	Overheads:	60,849	59,896		59,896				59,896
	Total Appropriation	\$ 285,329	\$ 268,519	\$ -	\$ 268,519	\$ -	\$ -	\$ -	\$ 268,519
	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 <sup>1</sup>	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	2015-16	2016-17						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b>								
<b>Membership Fees &amp; Grants</b>								
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
<b>Counterpart Costs to Development Projects</b>								
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 659,606</b>	<b>\$ 715,033</b>		<b>\$ 715,033</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 715,033</b>
<b>Revenues to the State:</b>								
Upper Airspace Receipts	1,424,946		1,424,946	(1,424,946)				(1,424,946)
<b>Sub-Total Revenues on behalf of the State</b>	<b>\$ 1,424,946</b>		<b>\$ 1,424,946</b>	<b>\$ (1,424,946)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,424,946)</b>
<b>Totals</b>	<b>\$ 49,095,696</b>	<b>\$ 46,495,810</b>	<b>\$ 2,331,196</b>	<b>\$ 45,589,560</b>	<b>\$ 25,454,891</b>	<b>\$ 17,824,380</b>	<b>\$ 29,215,077</b>	<b>\$118,083,908</b>
<b>Total Appropriations</b>	<b>\$ 49,095,696</b>	<b>\$ 46,495,810</b>	<b>Vote: MINISTRY OF WORKS, TRANSPORT &amp; INFRASTRUCTURE</b>					

**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		
<b>SDS National Goal(s)</b>	Key Outcome 10: Efficient, Safe and Sustainable Transport System and Networks	
<b>Sectoral Goal(s)(Sector Plan)</b>	(1) Samoa National Infrastructure Strategic Plan (2) Draft Transport Sector Plan in Progress	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	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
	<b>Ministry Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	All building activities comply with standards in Ministry of Works Act 2002, National Building Code 1992.	Output 1- Policy Advise to the Responsible Minister Output 7 - Asset Management - Buildings
	Government Housing is managed efficiently and effectively	Output 7 - Asset Management - Buildings

# PERFORMANCE FRAMEWORK

## Information on Each Output

### 1.0 Policy Advice to the Responsible Minister

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

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

*Output Performance Measures and Standards*

	Baseline Data	2015-2016	2016-2017
Performance Measure	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of facilitation meetings and consultations for the Ministry's replacement Acts	FY16/17	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
<b>Total Appropriation</b>	<b>487,559</b>	<b>496,293</b>

*Output Performance Measures and Standards*

	Baseline Data	2015-2016	2016-2017
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of Satisfaction the Minister has from the administrative and technical support services received.	100%	100%	100%

### 3.0 Civil Aviation Policy Administration & Regulation

**Output Manager:** ACEO-Civil Aviation/Director of Civil Aviation

*Scope of Appropriation*

The CEO and Director of Civil Aviation deal with matters regarding Civil Aviation Policies and Regulations and oversee the operation of Civil Aviation activities in Samoa to ensure compliance with the requirements of the Civil Aviation Act 1998, Rules and Regulations, International Civil Aviation Conventions (Chicago Conventions 1944) as well as maintaining close links with other Civil Aviation Authorities, inter Governmental Civil Aviation Organizations, International Civil Aviation bodies and bi-lateral Civil Aviation arrangements.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

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

## Output Performance Measures and Standards

	Baseline Data	2015-2016	2016-2017
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of non compliance and non conformance of Operators to Interantional Standards and Recommended Practices	2	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.
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## 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
<b>Total Appropriation</b>	<b>630,973</b>	<b>620,648</b>
Non Taxation Revenue	333,850	360,000

# 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 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
<b>Total Appropriation</b>	<b>316,119</b>	<b>313,679</b>

## Output Performance Measures and Standards

	Baseline Data	2015-2016	2016-2017
Performance Measure	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

	Baseline Data	2015-2016	2016-2017
Performance Measure	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 integrated 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
<b>Total Appropriation</b>	<b>285,329</b>	<b>268,519</b>

*Output Performance Measures and Standards*

	Baseline Data	2015-2016	2016-2017
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Coordinate, evaluate and monitor the implementation of the National Infrastructure Strategic Plan (NISP)	0.8	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
<b>Total Appropriation</b>	<b>599,724</b>	<b>577,737</b>
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	Total Resources
	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
<b>Government Policies / Initiatives</b>								
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 1,546,620</b>	<b>\$ 1,118,895</b>		<b>\$ 1,118,895</b>	-	\$ -	\$ -	<b>\$ 1,118,895</b>
<b>Totals</b>	<b>\$ 4,972,844</b>	<b>\$ 4,426,679</b>	<b>\$ 662,000</b>	<b>\$ 3,764,679</b>	-	\$ -	\$ -	<b>\$ 3,764,679</b>
<b>Total Appropriations</b>	<b>\$ 4,972,844</b>	<b>\$ 4,426,679</b>	<b>Vote: <u>BUREAU OF STATISTICS</u></b>					

## 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 statistical reports.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)		
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Official statistical information provided with integrity and in a timely manner	Output 2: Compilation of Economic Statistics Output 3: Compilation of Finance Statistics Output 4: Compilation of Social Statistics Output 5: Population Census and Social Survey Statistics Output 6: Management of Births, Deaths and Marriages Output 7: ICT and Data Processing
	A well managed Registry is maintained to ensure the integrity of Births, Deaths and Marriages records	Output 6: Management of Births, Deaths and Marriages
	Improved Capacity of Bureau of Statistics to provide accuracy of and access to government held information and data.	Institutional Strengthening Project

### Information on Each Output

#### 1.0 Policy assessment and advise to cabinet

**Output Manager:** Government Statistician

Scope of Appropriation

To provide advice to the Minister on all statistical matters

Summary of Expenditure and Revenue

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

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
<b>Total Appropriation</b>	<b>469,150</b>	<b>465,638</b>

## 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 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
<b>Total Appropriation</b>	<b>479,283</b>	<b>467,608</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
GDP quarterly reports	4	4	4
GFS and Debt quarterly reports	4	4	4
Finance Statistics annual workshop	1	1	1
Formal Employment estimates	New Measure	4	4
Monthly Industrial Production	1	12	12

### 4.0 Compilation of Social Statistics

**Output Manager:** ACEO Social Statistics Division

Scope of Appropriation

To collect and compile socio-economic statistics from secondary sources related to education, health, migration, tourism, agriculture, trade, environment, meteorology, foreign exchange, justice, etc for the publications of the Annual Statistical Abstract, Monthly Tourism Report and the Updating of the Website.
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## 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
<b>Total Appropriation</b>	<b>378,920</b>	<b>397,560</b>

# PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2014-15	2016-17
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of monthly Migration Reports	12 (2010)	12	12
Number of quarterly Migration Report	4 (2010)	4	4
Number of Annual Migration Report	1 (2008)	1	1
Number of Pensioners Monthly Tabulated Reports	12 (2010)	12	12
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
<b>Total Appropriation</b>	<b>635,285</b>	<b>583,696</b>

Output Performance Measures, Standards or Targets

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	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 <b>Population and Housing Census</b> to be conducted in November 2016	Population and Housing Census 2011	June 2016	NA
5. Metadata/documentation of completed census and surveys <b>available on-line</b> 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. <b>Delivery of data and information</b> 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
<b>Total Appropriation</b>	<b>768,742</b>	<b>710,084</b>
Non Taxation Revenue	662,000	662,000

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2015-16 Estimated Actual	2016-17 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
<b>Total Appropriation</b>	<b>407,916</b>	<b>398,014</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2015-16 Estimated Actual	2016-17 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						
1.0	Outputs Delivered by Ministry:								
	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)			
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


CONTROLLER & AUDITOR GENERAL

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

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								
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	Vote: <u>CONTROLLER &amp; 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		
<b>SDS National Goal(s)</b>	Key Outcome 1: Macroeconomic Stability	
<b>Sectoral Goal(s)</b>	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>	
<b>(Sector Plan)</b>	- (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>	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	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
<b>Total Appropriation</b>	<b>778,425</b>	<b>815,251</b>

# 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
<b>Total Appropriation</b>	<b>1,245,083</b>	<b>1,108,911</b>
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
<b>Total Appropriation</b>	<b>1,189,885</b>	<b>1,172,761</b>
Non Taxation Revenue	248,047	100,000

*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 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 &amp; 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		
<b>SDS National Goal(s)</b>	Key Outcome 8: Social Cohesion	
<b>Sectoral Goal(s) (Sector Plan)</b>	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	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs (Appropriations)</b>
	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.	
<b>Ministry Level Desired Outcome</b>	<b>Other Stakeholders and Influences</b>
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
<b>Total Appropriation</b>	<b>976,246</b>	<b>1,102,797</b>

### *Output Performance Measures and Standards*

	Baseline Data	2015-16	2016-17
Performance Measure	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



## LEGISLATIVE ASSEMBLY

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	82	83						
1.0	Outputs Delivered by Ministry:								
	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	Total Resources
3.2	Outputs Delivered by Ministry:								
	Parliamentary Committees Office								
	Personnel:	324,407	371,165		371,165				371,165
	Operating Expenses:	76,600	67,740		67,740				67,740
	Capital Costs:	-	-		-				-
3.3	Overheads:	143,749	140,833		140,833				140,833
	Total Appropriation	\$ 544,756	\$ 579,738	\$ -	\$ 579,738	\$ -	\$ -	\$ -	\$ 579,738
	Legal and Research Office								
	Personnel:	301,352	258,168		258,168				258,168
	Operating Expenses:	14,100	12,790		12,790				12,790
4.0	Capital Costs:	-	-		-				-
	Overheads:	143,749	140,833		140,833				140,833
	Total Appropriation	\$ 459,201	\$ 411,791	\$ -	\$ 411,791	\$ -	\$ -	\$ -	\$ 411,791
	Servicing Parliamentary Information Group			100,410	(100,410)	-	-	-	(100,410)
	Personnel:	1,396,551	1,455,792		1,455,792				1,455,792
4.1	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
	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	Total Resources
4.2	Outputs Delivered by Ministry:								
	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	2015-16	2016-17						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b>								
<b>Membership Fees and Grant</b>								
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
<b>Government Policies / Initiatives</b>								
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
<b>Government Policies / Initiatives</b>								
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
Relocation 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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 2,302,324</b>	<b>\$ 1,742,926</b>	<b>\$ -</b>	<b>\$ 1,742,926</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,742,926</b>
<b>Totals</b>	<b>\$ 7,436,176</b>	<b>\$ 6,737,388</b>	<b>\$ 136,744</b>	<b>\$ 6,600,644</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,600,644</b>
<b>Total Appropriations</b>	<b>\$ 7,436,176</b>	<b>\$ 6,737,388</b>	<b>Vote: <u>LEGISLATIVE ASSEMBLY</u></b>					

**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

<b>Ministry Level Desired Outcome</b>	<b>Other Stakeholders and Influences</b>
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 Chairman of Committees

*Summary of Expenditure and Revenue*

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

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

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

*Output Performance Measures, Standards or Targets*

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

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	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
<b>Total Appropriation</b>	<b>1,570,359</b>	<b>1,556,332</b>
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
<b>Total Appropriation</b>	<b>566,403</b>	<b>564,804</b>
Non Taxation Revenue	36,334	36,334

*Output Performance Measures, Standards or Targets*

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Production and distribution of Business Papers /Level of satisfaction (%) of Speaker with resources available based on feedback from the Speaker.	100%	100%	100%
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
<b>Total Appropriation</b>	<b>544,756</b>	<b>579,738</b>

*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 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
<b>Total Appropriation</b>	<b>459,201</b>	<b>411,791</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	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
<b>Total Appropriation</b>	<b>2,453,094</b>	<b>2,402,955</b>
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
<b>Total Appropriation</b>	<b>473,808</b>	<b>484,974</b>
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
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### *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
<b>Total Appropriation</b>	<b>465,507</b>	<b>431,813</b>

### *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
<b>Total Appropriation</b>	<b>277,033</b>	<b>283,584</b>

### Output Performance Measures, Standards or Targets

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	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
<b>Total Appropriation</b>	<b>724,959</b>	<b>604,759</b>

### 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 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
<b>Total Appropriation</b>	<b>511,788</b>	<b>597,827</b>
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	2015-16	2016-17					
			Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	<b>Number of Positions Approved</b>		<b>28</b>					
	<b>Outputs Delivered by Ministry:</b>							
1.0	<b>Legal Advice on Criminal Prosecutions to Minister and Investigating Agencies.</b>							
	Personnel:	-	139,485		139,485			139,485
	Operating Expenses:	-	44,750		44,750			44,750
	Capital Costs:	-	-		-			-
	Overheads:	-	24,508		24,508			24,508
	<b>Total Appropriation</b>	<b>\$ -</b>	<b>\$ 208,743</b>	<b>\$ -</b>	<b>\$ 208,743</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 208,743</b>
2.0	<b>Public Prosecution Specialised Court Division</b>							
	Personnel:	-	452,680		452,680			452,680
	Operating Expenses:	-	23,490		23,490			23,490
	Capital Costs:	-	-		-			-
	Overheads:	-	110,287		110,287			110,287
	<b>Total Appropriation</b>	<b>\$ -</b>	<b>\$ 586,457</b>	<b>\$ -</b>	<b>\$ 586,457</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 586,457</b>
3.0	<b>Public Prosecution Specialised Supreme Court Division</b>							
	Personnel:	-	536,885		536,885			536,885
	Operating Expenses:	-	29,430		29,430			29,430
	Capital Costs:	-	-		-			-
	Overheads:	-	110,287		110,287			110,287
	<b>Total Appropriation</b>	<b>\$ -</b>	<b>\$ 676,602</b>	<b>\$ -</b>	<b>\$ 676,602</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 676,602</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ -</b>	<b>\$ 1,471,803</b>	<b>\$ -</b>	<b>\$ 1,471,803</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,471,803</b>

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
<b>Transactions on Behalf of the State:</b>								
<b>Membership Fees and Grant</b>								
Brookers online	-	21,000		21,000				21,000
International Association of Prosecutors	-	1,500		1,500				1,500
<b>Government Initiatives &amp; Policies</b>								
Pathologist	-	80,000		80,000				80,000
VAGST Output Tax	-	25,310		25,310				25,310
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ -</b>	<b>\$ 127,810</b>	<b>\$ -</b>	<b>\$ 127,810</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 127,810</b>
<b>Totals</b>	<b>\$ -</b>	<b>\$ 1,599,613</b>	<b>\$ -</b>	<b>\$ 1,599,613</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,599,613</b>
<b>Total Appropriations</b>	<b>\$ -</b>	<b>\$ 1,599,613</b>	<b>Vote: <u>NATIONAL PROSECUTION OFFICE</u></b>					

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		
<b>SDS National Goal(s)</b>	Key Outcome 8: Social Cohesion	
<b>Sectoral Goal(s) (Sector Plan)</b>	Ensuring Community safety through improved Crime Management and Prevention	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	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
<b>Total Appropriation</b>		<b>208,743</b>

### Output 1 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 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
<b>Total Appropriation</b>		<b>586,457</b>

*Output 2 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 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
<b>Total Appropriation</b>		<b>676,602</b>
Cost Recovery/ Revenue		

*Output 3 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 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%



OFFICE OF THE ATTORNEY GENERAL

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	79	55						
1.0	Outputs Delivered by Ministry:								
	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	2015-16	2016-17						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b>								
<b>Membership Fees &amp; Grants</b>								
Lexis Nexis	18,000	18,000		18,000				18,000
Brookers Online	21,000	-		-				-
International Association of Prosecutors	1,500	-		-				-
<b>Government Policies / Initiatives</b>								
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 701,517</b>	<b>\$ 447,172</b>		<b>\$ 447,172</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 447,172</b>
<b>Totals</b>	<b>\$ 4,418,944</b>	<b>\$ 3,025,296</b>	<b>\$ 34,475</b>	<b>\$ 2,990,821</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,990,821</b>
<b>Total Appropriations</b>	<b>\$ 4,418,944</b>	<b>\$ 3,025,296</b>	<b>Vote: <u>OFFICE OF THE ATTORNEY GENERAL</u></b>					

**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		
<b>SDS National Goal(s)</b>	Key Outcome 8: Social Cohesion	
<b>Sectoral Goal(s) (Sector Plan)</b>	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)	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs (Appropriations)</b>
	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
<b>Total Appropriation</b>	<b>485,456</b>	<b>307,768</b>

#### 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
<b>Total Appropriation</b>	<b>836,144</b>	<b>985,190</b>
Non-Tax Revenue	7,124	10,000

*Output Performance Measures and Standards*

Performance Measure	Baseline Data Baseline (Base Year)	2015 - 2016 Estimated Actual	2016 - 2017 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
<b>Total Appropriation</b>	<b>1,152,655</b>	<b>1,285,166</b>
Non-Taxation Revenue	39,475	24,475

*Output Performance Measures and Standards*

Performance Measure	Baseline Data Baseline (Base Year)	2015 - 2016 Estimated Actual	2016 - 2017 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						
1.0	Outputs Delivered by Ministry:								
	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	Total Resources
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: <u>OFFICE OF THE ELECTORAL COMMISSIONER</u>					

**Memorandum Items and Notes** For information Only

# PERFORMANCE FRAMEWORK

## OFFICE OF THE ELECTORAL COMMISSIONER

### Legal Basis

The Office of the Electoral Commissioner was established under the Electoral Act 1963 (amended) of which it is mandated to administer.

### Mandate/Mission

The Office of the Electoral Commissioner provides electoral systems and services based on accepted democratic principles and practices for Samoa.

The **Office of the Electoral Commissioner** is responsible for appropriations in the 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		
<b>SDS National Goal(s)</b>	Key Outcome 8: Social Cohesion	
<b>Sectoral Goal(s) (Sector Plan)</b>	Public Administration Sector Plan: Objective 6: The citizens see the public sector as an accountable ethical and transparent Institution to deliver valued services.	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	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
<b>Ministry Level Outcomes – Other Influences</b>		
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.		
<b>Ministry Level Desired Outcome</b>	<b>Other Stakeholders and Influences</b>	
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
<b>Total Appropriation</b>	<b>398,855</b>	<b>457,586</b>

# 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
<b>Total Appropriation</b>	<b>2,427,167</b>	<b>893,453</b>
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
<b>Total Appropriation</b>	<b>878,403</b>	<b>545,981</b>
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
<b>Total Appropriation</b>	<b>1,548,764</b>	<b>347,472</b>
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
<b>Total Appropriation</b>	<b>203,801</b>	<b>321,279</b>

### 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
<b>Total Appropriation</b>	<b>334,475</b>	<b>332,908</b>

# 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

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						
1.0	Outputs Delivered by Ministry:								
	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
<b>Transactions on Behalf of the State:</b>								
<b>Membership Fees and Grant</b>								
International Ombudsman Institute	2,500	2,500		2,500				2,500
APF NHRI fees	3,600	3,600		3,600				3,600
<b>Government Policies and Initiatives</b>								
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 147,472</b>	<b>\$ 161,185</b>	<b>\$ -</b>	<b>\$ 161,185</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 161,185</b>
<b>Totals</b>	<b>\$ 983,151</b>	<b>\$ 1,119,895</b>	<b>\$ -</b>	<b>\$ 1,119,895</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,119,895</b>
<b>Total Appropriations</b>	<b>\$ 983,151</b>	<b>\$ 1,119,895</b>	<b>Vote: <u>OMBUDSMAN'S OFFICE</u></b>					

## 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
<b>Total Appropriation</b>	<b>286,713</b>	<b>267,286</b>

*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
<b>Total Appropriation</b>	<b>373,501</b>	<b>406,234</b>

# 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
<b>Outcome 1: Enhanced awareness and understanding of human rights the role of and access to the office</b>			
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
<b>Outcome 2: Violations of human rights are investigated and reported on effectively and efficiently</b>			
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
<b>Outcome 3: Improved compliance of domestic legislation, policy and practice with international human rights standards</b>			
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. There regulations allow for the SIU to identify potentially troublesome cases and to monitor progress in their investigation by PSU to ensure that all are investigated with regard to due process. They allow for investigation to be taken over by SIU should there be good reason to do so.

### Summary of Expenditure and Revenue

	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
<b>Total Appropriation</b>	<b>175,465</b>	<b>285,190</b>

## 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
5.0	Outputs Delivered by Ministry:								
	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	Vote: <u>PUBLIC SERVICE COMMISSION</u>						

**Memorandum Items and Notes** For information Only

# PERFORMANCE FRAMEWORK

## PUBLIC SERVICE COMMISSION

### Legal Basis

The Public Service Commission is established under - Part VII of the Constitution of the Independent State of Samoa 1960 and the Public Service Act 2004.

### Mandate/Mission

Our mission is: To continuously improve Public Service Leadership and Management to achieve service excellence across Samoa Public Service

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

To achieve the organisation's mission, Public Service Commission has four core functions prescribed in the Public Service Act 2004. They are:

- Planning for the human resources needs of the public service
- Developing and promoting policies for the efficient and effective management of the people employed under the Public Service Act
- Monitoring and evaluating the human resource management practices of Ministries
- Provide advice and assistance on human resource management matters in the public service to Ministries on request.

The **Public Service Commission** is responsible for appropriations in the 2016/17 financial year covering the following:

A total of	\$	0.694	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		
<b>SDS</b> <b>National Goal(s)</b>	Key Outcome 7: Improved Focus on Access to Education, Training and Learning Outcome	
<b>Sectoral Goal(s)</b> <b>(Sector Plan)</b>	Improve the quality of Public Service Delivery	
	Improve Human Resources Capabilities	
	Improve Public Sector Integrity and Culture	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	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.	
<b>Ministry Level Desired Outcome</b>	<b>Other Stakeholders and Influences</b>
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
<b>Total Appropriation</b>	<b>716,804</b>	<b>694,431</b>

*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 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
<b>Total Appropriation</b>	<b>599,820</b>	<b>687,298</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2015-2016	2016-2017
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Policy Review:</b> 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
<b>Policy Review:</b> Date by which the Work Level Standards for Senior Executives is <b>implemented</b> .	N/A	April 2016	April 2017
<b>Policy Review:</b> Date by which the review of the contract template for contract employees is completed.	N/A	30 June 2016	30 June 2017
<b>Performance Management:</b> 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
<b>Recruitment &amp; Selection - Competency Implementation:</b> Percentage of received performance agreements screened.	N/A	100%	100%
<b>Performance Management:</b> Percentage of PSC appointment decisions that reflect performance review outcomes.	N/A	100%	100%
<b>Recruitment:</b> 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
<b>Monitoring &amp; Evaluation:</b> Percentage of compliance by Ministries with Policies stipulated to manage Senior Executive Services.	NA	90%	90%
<b>Manage and Administer Terms and Conditions, Policies and Procedures for Senior Executives(SE):</b> Percentage of policy advice on requests received submitted to the Commission.	100%	100%	100%
<b>Performance Management:</b> Percentage of received performance agreements screened for Commission approval.	New Measure	New Measure	100%
<b>Recruitment &amp; Selection:</b> Date by which a consolidated review of the R&S Manual is completed	New Measure	New Measure	Jun-17
<b>Recruitment &amp; Selection:</b> 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
<b>Total Appropriation</b>	<b>386,328</b>	<b>388,439</b>

*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
<b>Total Appropriation</b>	<b>466,317</b>	<b>535,701</b>

*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
<b>Total Appropriation</b>	<b>469,948</b>	<b>489,128</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2015-2016	2016-2017
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Service Delivery Assessment:</b> Number of Reports on Telephone and Front Desk Customer Service Spot Checks submitted to the PSC.	4	2	2
<b>Functional Analysis:</b> 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
<b>SPS Innovation and Excellence Awards:</b> Date by which the SPS Awards nomination and assessment process is <b>implemented</b> .	New Measure	31 Aug 2015	Sep-17
<b>Policy Development - Public Sector Governance Arrangements:</b> 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
<b>Strengthen whole of Government Performance:</b> 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
<b>HRM Monitoring &amp; Evaluation:</b> 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
<b>Policy Development:</b> Date by which survey on Workplace Harassment for the Public Service is <b>completed</b> .	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
<b>Total Appropriation</b>	<b>542,786</b>	<b>534,244</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2015-2016	2016-2017
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Awareness programmes on all areas of the HRDF framework 2015 -2018 through consultations and other media for an improved awareness of the Framework	New Measure	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
<b>Total Appropriation</b>	<b>284,196</b>	<b>296,709</b>

*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
<b>Total Appropriation</b>	<b>141,607</b>	<b>178,767</b>

## 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	Total Resources
	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
	<b>Total Appropriation</b>	<b>\$ 3,088,360</b>	<b>\$ 3,226,534</b>	<b>\$ 232,964</b>	<b>\$ 2,993,570</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,993,570</b>
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
	<b>Total Appropriation</b>	<b>\$ 639,732</b>	<b>\$ 805,696</b>	<b>\$ 217,665</b>	<b>\$ 588,031</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 588,031</b>
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
	<b>Total Appropriation</b>	<b>\$ 357,062</b>	<b>\$ 378,896</b>	<b>\$ -</b>	<b>\$ 378,896</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 378,896</b>
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
	<b>Total Appropriation</b>	<b>\$ 359,100</b>	<b>\$ 383,602</b>	<b>\$ -</b>	<b>\$ 383,602</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 383,602</b>
Sub-Total Outputs Delivered by the Public Body		<b>\$ 29,106,516</b>	<b>\$ 28,187,023</b>	<b>\$ 13,486,780</b>	<b>\$ 14,700,243</b>	<b>\$ 21,938,511</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 36,638,754</b>

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
<b>Transactions on Behalf of the State:</b>								
<b>Government Initiatives &amp; Policies</b>								
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 3,781,915</b>	<b>\$ 3,606,415</b>		<b>\$ 3,606,415</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,606,415</b>
<b>Revenue to Public Bodies</b>								
Government Grant	20,888,431		18,306,658	(18,306,658)				(18,306,658)
<b>Sub Total on Revenue to Public Bodies</b>	<b>20,888,431</b>		<b>18,306,658</b>	<b>(18,306,658)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(18,306,658)</b>
<b>Totals</b>	<b>\$ 32,888,431</b>	<b>\$ 31,793,438</b>	<b>\$ 31,793,438</b>	<b>\$ -</b>	<b>21,938,511</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 21,938,511</b>
<b>Total Appropriations</b>	<b>\$ 32,888,431</b>	<b>\$ 31,793,438</b>	<b>Vote: <u>LAND TRANSPORT AUTHORITY</u></b>					

**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
<b>Total Appropriation</b>	<b>820,808</b>	<b>771,572</b>

# 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
<b>Total Appropriation</b>	<b>15,000,755</b>	<b>14,162,529</b>
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
<b>Total Appropriation</b>	<b>628,850</b>	<b>630,090</b>
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
<b>Total Appropriation</b>	<b>8,211,848</b>	<b>7,828,105</b>
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
<b>Total Appropriation</b>	<b>3,088,360</b>	<b>3,226,534</b>
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
<b>Drainage Indicators</b>			
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.
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## 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
<b>Total Appropriation</b>	<b>639,732</b>	<b>805,696</b>
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
<b>Total Appropriation</b>	<b>357,062</b>	<b>378,896</b>

*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 Upolu & 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
<b>Total Appropriation</b>	<b>359,100</b>	<b>383,602</b>

*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 <b>Design and Supervision Consultants</b> funded under the <b>ERAP</b>	N/A	4	6
Manage, monitor and effectively implement the procurement and contract administration of <b>Contractor Works</b> funded under the <b>ERAP</b>	N/A	1	4
Manage, monitor and effectively implement the procurement and contract administration of <b>Goods</b> funded under the <b>ERAP</b>	N/A	1	1
Manage, monitor and effectively implement the procurement and contract administration of <b>Technical &amp; Project Management Assistance</b> funded under the <b>ERAP</b>	N/A	2	3

NATIONAL UNIVERSITY OF SAMOA

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	352	364						
1.0	Outputs Delivered by Ministry:								
	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	Total Resources
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	Total Resources
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	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ 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 (MESC Strategic Policies & Plan July 2006 - June 2011)	
	2.4.6 Poverty reduction, development of good governance, elimination of diseases and achievement of environmental sustainability (MESC Strategic Policies & Plan July 2006 - June 2011)	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Improved students' learning outcomes as a result of access to quality academic programs and vocational education and training	Output 1- Policy advice to the Minister and Council Output 2 1 & 2.2- Policy advice to Vice Chancellor and President Output 3 - Director Governance, Planning & Policy Output 5 -Faculty of Business and Enterpernuership Output 6 -Faculty of Arts Output 7 -Faculty of Education Output 8 - Faculty of Applied Sciences Output 9 - Faculty of Science Output 10 - Centre of Samoan studies
	Enhanced quality of teaching and training through staff access to professional development initiatives.	Output 1 - Policy advice to the Minister and Council Output 2.1 & 2.2 - Policy advice to Vice Chancellor and President Output 3 - Director Governance, Planning & Policy
	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	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	A culture of research - applied and strategic- established and actively promoted through collaboration with other institutions nationally and internationally	Output 1 - Policy advice to the Minister and Council Output 2.1 & 2.2 - Policy advice to Vice Chancellor and President Output 3 - Director Governance, Planning & Policy Output 5 - Faculty of Business and Enterprunership Output 6 - Faculty of Arts Output 7 - Faculty of Education Output 8 - Faculty of Applied Sciences Output 9 - Faculty of Science Output 10 - Centre of Samoan studies
	Centre of excellence in the study of the Samoan language and culture and research to meet national development priorities.	Output 1 - Policy advice to the Minister and Council Output 2 - Policy advice to Vice Chancellor and President Output 3 - Registry Output 5 - Faculty of Business and Enterprunership Output 6 - Faculty of Arts Output 7 - Faculty of Education Output 8 - Faculty of Applied Sciences Output 9 - Faculty of Science Output 10 - Centre of Samoan studies
	Collaboration, through strategic partnerships, with the local, regional and international community	Output 3 - Director Governance, Planning & Policy Output 4 - Student Support Services

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

### 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
<b>Total Appropriation</b>	<b>792,933</b>	<b>827,257</b>
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
<b>Total Appropriation</b>		<b>202,905</b>

## 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
<b>Total Appropriation</b>	<b>2,608,312</b>	<b>2,779,346</b>

#### *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
<b>Total Appropriation</b>	<b>567,418</b>	<b>625,106</b>

*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
<b>Total Appropriation</b>	<b>328,014</b>	<b>344,030</b>

*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
<b>Total Appropriation</b>	<b>2,016,680</b>	<b>2,116,405</b>
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
<b>Staff Development:</b> Number of full time staff members complete post graduate qualifications and Masters degree.	N/A	5	5
<b>Research and Consultancy:</b> 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
<b>Total Appropriation</b>	<b>2,185,432</b>	<b>2,238,193</b>
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
<b>Staff Development:</b> Number of full time staff members complete post graduate qualifications and Masters degree.	N/A	1	7
<b>Staff Development:</b> Number of full time staff members completing PhD's.	N/A	3	3
<b>Research and Consultancy:</b> 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
<b>Total Appropriation</b>	<b>2,013,191</b>	<b>2,144,007</b>
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
<b>Staff Development:</b> Number of full time Faculty staff complete post graduate qualifications.	N/A	1	1
<b>Research:</b> Number of individual or conjoint staff research projects completed and report endorsed by the University Research & Ethics Committee for publication.	N/A	8	5
<b>Research and Consultancy:</b> 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
<b>Total Appropriation</b>	<b>2,576,498</b>	<b>2,643,525</b>
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
<b>Program Developments:</b> Number of programs delivered by Faculty of Applied Science: Effective planning and delivery of lectures tutorials, practical classes, workshops, excursions.	16	20	20
<b>Course Delivery and Evaluations:</b> 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
<b>Economic Infrastructure Relevance of programs:</b> Number of programs that supplies graduates for the local infrastructure services such as water, energy, transport, and telecommunications.	12	13	13
<b>Agriculture, Fishing, Commerce and Manufacturing :</b> Number of programs that supplies graduates for Agriculture, Fishing, Commerce and Manufacturing Sectors.	10	10	10
<b>Post School Education and Training/Technical Vocational Education Training programs:</b> (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
<b>Improved Health Outcomes:</b> Number of programs that produces nurses, laboratory technicians, public health environmentalists to work in the health sector.	4	8	8
<b>Community Development: Improved Economic and Social Wellbeing:</b> Number of programs that promotes working with communities and rural developments.	6	12	12
<b>State Owned Enterprise and Govt Boards:</b> Number of staff serving as board members in State Owned Enterprise Boards, Govt Boards, Professional Associations and Trade Advisory Boards.	4	5	5
<b>Staff Development:</b> Number of full time staff on professional development for higher qualification.	3	5	5
<b>Continue Professional Staff Development:</b> Number of full time staff who completed Short Term Attachment overseas.	1	2	3
<b>Post School Education Training Research and Consultancy:</b> Number of individual or conjoint staff research projects.	7	4	4
<b>Research and Consultancy:</b> Number of individual or conjoint staff research projects completed and approved by the University Research & Ethics Committee for publication.	1	3	3

### 9.0 Faculty of Science

**Output Manager:** Dean of Faculty

*Scope of Appropriation*

Provision of training and courses in Sciences - Maths, Chemistry, Physics, Biology, Technology , Computing from the Foundation level to Degree level.

#### *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
<b>Total Appropriation</b>	<b>2,562,684</b>	<b>2,685,860</b>
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
<b>Staff Development:</b> 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
<b>Research and Consultancy:</b> Number of individual or conjoint staff research projects completed and report endorsed by University Research & Ethics Committee for publication.	7	7	7
<b>Research and Consultancy:</b> Faculty's journal "Problems, Research & Issues in Science, Mathematics, Computing and Statistics published by June 30, 2014.	N/A	30-June-2016	continued
<b>Research and Consultancy:</b> 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
<b>Total Appropriation</b>	<b>1,292,077</b>	<b>1,356,414</b>
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
<b>Staff Development:</b> 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
<b>Total Appropriation</b>	<b>612,868</b>	<b>611,695</b>
Non Taxation Revenue	29,202	29,202

*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 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
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*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
<b>Total Appropriation</b>	<b>1,731,868</b>	<b>1,949,805</b>
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
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*Summary of Expenditure and Revenue*

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

*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						
1.0	Outputs Delivered by Ministry:								
	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

## OFFICE OF THE REGULATOR

Responsible Minister: Hon. Minister of Communication &amp; Information Technology

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
<b>Transactions on Behalf of the State:</b>								
<b>Membership Fees &amp; Grants</b>								
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 94,713</b>	<b>\$ 276,309</b>	<b>\$ -</b>	<b>\$ 276,309</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 276,309</b>
<b>Revenue to Public Bodies</b>								
Government Grant	1,738,992		3,244,690	(3,244,690)				(3,244,690)
<b>Revenue to the State</b>								
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)
<b>Sub Total on Revenue to Public Bodies</b>	<b>3,904,568</b>	<b>-</b>	<b>4,527,071</b>	<b>(7,771,761)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7,771,761)</b>
<b>Totals</b>	<b>\$ 1,738,992</b>	<b>\$ 3,244,690</b>	<b>\$ 4,527,071</b>	<b>\$ (4,527,071)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (4,527,071)</b>
<b>Total Appropriations</b>	<b>\$ 1,738,992</b>	<b>\$ 3,244,690</b>	<b>Vote: <u>OFFICE OF THE REGULATOR</u></b>					

## 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 National Goal(s)	Key Outcome 11: Universal Access to Reliable and Affordable ICT Services	
	Key Outcome 12: Sustainability Energy Supply	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Strengthened Telecommunications Sector Regulatory Framework	Output 2: Regulating the ICT Sector
	Improved connectivity, domestic and international	Output 2: Regulating the ICT Sector
	Improved Telecoms & Broadcast Policy and Enforcement	Output 2: Regulating the ICT Sector
	Improved competitive telecommunications environment	Output 2: Regulating the ICT Sector
	Strengthened Electricity Sector Regulatory Framework	Output 3: Regulating the Electricity Sector
	Strengthened Broadcasting Sector Regulatory Framework	Output 2: Regulating the ICT Sector

## PERFORMANCE FRAMEWORK

Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Broadcasters comply with their license conditions and their obligations under the Broadcasting Act	Output 2: Regulating the ICT Sector
	Broadcasting Infrastructure is shared providing better services and new innovations are encouraged	Output 2: Regulating the ICT Sector
	Spectrum is used efficiently in the delivery of broadcasting services	Output 2: Regulating the ICT Sector
	Strengthened Postal Sector Regulatory Framework	Output 2: Regulating the ICT Sector

Ministry/SOE Level Outcomes – Other Influences	
The Ministry/SOE is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry/SOE Level Desired Outcome	Other Stakeholders and Influences
Improved connectivity, domestic and international	OOTR relies on all licensees to meet their service delivery obligations to the public to ensure improved connectivity
Improved Telecoms & Broadcast Policy and Enforcement	MCIT to develop appropriate policy, Ministry of Police and Law Enforcement to ensure compliance; and input on policy and volunteer in working committees by various stakeholders.

### Information on Each Output

#### 1.0 Policy Advice to the Minister

**Output Manager:** Telecommunications, Postal and Broadcasting, and Electricity Regulator

*Scope of Appropriation*

Provision of Policy Advice to the Minister
--

*Summary of Expenditure and Revenue*

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

*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 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
<b>Total Appropriation</b>	<b>453,730</b>	<b>1,716,004</b>
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 licensess 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
Licenseses 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
<b>Total Appropriation</b>	<b>192,493</b>	<b>335,326</b>

*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	2015-16	2016-17						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b>								
<b>Government Initiatives &amp; Policies</b>								
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 1,394,116</b>	<b>\$ 1,392,939</b>	<b>\$ -</b>	<b>\$ 1,392,939</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,392,939</b>
<b>Revenue to Public Bodies</b>								
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)
<b>Sub Total on Revenue to Public Bodies</b>	<b>1,779,798</b>		<b>1,851,966</b>	<b>(1,851,966)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,851,966)</b>
<b>Totals</b>	<b>\$ 2,269,087</b>	<b>\$ 2,341,255</b>	<b>\$ 2,341,255</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Appropriations</b>	<b>\$ 2,269,087</b>	<b>\$ 2,341,255</b>	<b>Vote: <u>PUBLIC TRUST OFFICE</u></b>					

**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.
	Revenue from estates administration and trust management are improved	Output 2: Administration of Estates, Trusts Wills -Recruit new qualified and competent personnel; implement new fee schedule under the new Regulations.
	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
Ministry/SOE Level Outcomes & Outputs	All outstanding loans are satisfied	Output 3: Management of Investment Services -Continue to review loan accounts contained in the loan portfolio

### 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
<b>Total Appropriation</b>	<b>290,363</b>	<b>374,547</b>
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
<b>Total Appropriation</b>	<b>347,015</b>	<b>338,522</b>
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
<b>Total Appropriation</b>	<b>237,594</b>	<b>235,247</b>
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						
1.0	Outputs Delivered by Ministry:								
	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)			
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)			
	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
<b>Transactions on Behalf of the State:</b>								
VAGST Output Tax	150,269	155,896		155,896				155,896
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 150,269</b>	<b>\$ 155,896</b>		<b>\$ 155,896</b>	-	\$ -	\$ -	<b>\$ 155,896</b>
<b>Revenue to Public Bodies</b>								
Government Grant	4,053,361		4,315,723	(4,315,723)				(4,315,723)
<b>Sub Total on Revenue to Public Bodies</b>	4,053,361		4,315,723	(4,315,723)	-	-	-	(4,315,723)
<b>Totals</b>	<b>\$ 4,122,091</b>	<b>\$ 4,452,736</b>	<b>\$ 4,452,736</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Appropriations</b>	<b>\$ 4,122,091</b>	<b>\$ 4,452,736</b>	<b>Vote: <u>SAMOA FIRE &amp; EMERGENCY SERVICES AUTHORITY</u></b>					

**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)
	FESA recognised for its leadership and capability in the provision of Fire & Emergency Response in times of Fire, Accidents or Natural Disasters	Output 1 - Policy Advice to the Responsible Minister and the Board Output 2 - Fire Suppression and Emergency Response Services Output 3 - Fire Safety, Awareness and Prevention Services Volunteer Emergency Response Team Samoa (VERTS) Project Strengthening Samoas Fire Fighting Capacity to Reduce impact of Climate Change (NAPA 4) Project
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	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	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	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
<b>Total Appropriation</b>	<b>306,590</b>	<b>398,788</b>

*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
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
<b>Total Appropriation</b>	<b>3,331,836</b>	<b>3,523,366</b>
Non Taxation Revenue	0	1,730

*Output Performance Measures, Standards or Targets*

	Baseline Data	2015-2016	2016-17
Performance Measure/Indicator	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 Procdures (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
<b>Total Appropriation</b>	<b>333,395</b>	<b>374,686</b>
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

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	50	53						
Outputs Delivered by Ministry:								
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
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
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
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
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	2015-16	2016-17						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Transactions on Behalf of the State:</b>								
<b>Government Initiatives &amp; Policies</b>								
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 2,762,441</b>	<b>\$ 2,775,613</b>	<b>\$ -</b>	<b>\$ 2,775,613</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,775,613</b>
<b>Revenue to Public Bodies</b>								
Government Grant	6,185,404		6,649,179	(6,649,179)				(6,649,179)
Charity Events	159,000		97,500	(97,500)				(97,500)
<b>Sub Total on Revenue to Public Bodies</b>	<b>6,344,404</b>		<b>6,746,679</b>	<b>(6,746,679)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6,746,679)</b>
<b>Totals</b>	<b>\$ 6,459,584</b>	<b>\$ 6,990,575</b>	<b>\$ 6,990,575</b>	<b>\$ (390,615)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (390,615)</b>
<b>Total Appropriations</b>	<b>\$ 6,459,584</b>	<b>\$ 6,990,575</b>	<b>Vote: <u>SAMOA KIDNEY FOUNDATION</u></b>					

**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
<b>Total Appropriation</b>	<b>367,479</b>	<b>436,122</b>

# 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 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 Motootua 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
<b>Total Appropriation</b>	<b>1,880,959</b>	<b>2,209,792</b>
Non Taxation Revenue	115,180	243,896

## 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 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
<b>Total Appropriation</b>	<b>768,435</b>	<b>786,514</b>

## 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 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

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	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 epoerythropoietin 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
<b>Total Appropriation</b>	<b>379,159</b>	<b>391,918</b>

*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 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
<b>Total Appropriation</b>	<b>301,111</b>	<b>390,615</b>

*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 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	Total Resources
	Number of Positions Approved	1081	1127						
1.0	Outputs Delivered by Ministry:								
	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
5.0	Outputs Delivered by Ministry:								
	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
6.0	Total Appropriation	\$ 3,690,462	\$ 3,211,893	\$ 587,000	\$ 2,624,893	\$ -	\$ -	\$ -	\$ 2,624,893
	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
7.0	Total Appropriation	\$ 10,077,369	\$ 3,150,738	\$ 2,227,000	\$ 923,738	\$ -	\$ -	\$ -	\$ 923,738
	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
8.0	Total Appropriation	\$ 4,757,286	\$ 5,099,705	\$ 892,000	\$ 4,207,705	\$ -	\$ -	\$ -	\$ 4,207,705
	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	2015-16	2016-17						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Outputs Provided by Third Parties:</b>								
<b>Overseas Medical Treatment</b>								
Provision for Medical Fees	4,000,000	5,000,000		5,000,000				\$ 5,000,000
<b>Sub-Total Outputs Delivered by Third Parties</b>	<b>\$ 4,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>
<b>Transactions on Behalf of the State:</b>								
<b>Government Initiatives &amp; Policies</b>								
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
<b>Rents &amp; Leases</b>								-
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 4,339,935</b>	<b>\$ 16,580,937</b>	<b>\$ -</b>	<b>\$ 16,580,937</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,580,937</b>
<b>Revenue to Public Bodies</b>								
Government Grant	65,303,862		70,699,820	(70,699,820)				(70,699,820)
<b>Sub Total on Revenue to Public Bodies</b>	<b>65,303,862</b>		<b>70,699,820</b>	<b>(70,699,820)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(70,699,820)</b>
<b>Totals</b>	<b>\$ 71,353,862</b>	<b>\$ 76,749,819</b>	<b>\$ 76,749,820</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,656,500</b>	<b>\$ -</b>	<b>\$ 2,656,499</b>
<b>Total Appropriations</b>	<b>\$ 71,353,862</b>	<b>\$ 76,749,819</b>	<b>Vote: <u>SAMOA NATIONAL HEALTH SERVICES</u></b>					

**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		
<b>SDS National Goal(s)</b>	Goal 4: Improved Health Outcomes	
<b>Sectoral Goal(s) (Sector Plan)</b>	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)	
<b>Ministry/SOE Level Outcomes &amp; Outputs</b>	<b>Ministry/SOE Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	Patient Care - Improved access for all Samoans to the full range and quality of services provided by NHS	Output 2 - Clinical - TTM Hospital & Allied Services Output 7 - Clinical - Malietoa Tanumafili II Hospital Services (Savaii) Output 8 - Nursing & Integrated Community Health Services All other Outputs

## PERFORMANCE FRAMEWORK

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

Ministry/SOE Level Outcomes – Other Influences	
The NHS is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry/SOE Level Desired Outcome	Other Stakeholders and Influences
Integrated Health Care - All people in Samoa receive efficient and effective health care services	Universal dilemma of chronic shortage of medical, nursing as well as allied health professions can hinder the achievement of the objectives. There is also a continual loss of employees due to outmigration.
	Our population is susceptible to various illness due to the onset of new and various viral infections and diseases, lifestyle and behavioural changes as well as the collapse of borders due to globalization.

### Information on Each Output

#### 1.0 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
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*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
<b>Total Appropriation</b>	<b>1,344,364</b>	<b>1,326,802</b>

## 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
<b>Total Appropriation</b>	<b>18,689,717</b>	<b>17,114,776</b>
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
<b>Total Appropriation</b>	<b>4,650,002</b>	<b>3,460,398</b>
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
<b>Total Appropriation</b>	<b>2,261,070</b>	<b>2,246,737</b>
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
<b>Total Appropriation</b>	<b>3,690,462</b>	<b>3,211,893</b>
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
<b>Total Appropriation</b>	<b>10,077,369</b>	<b>3,150,738</b>
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
<b>Total Appropriation</b>	<b>4,757,286</b>	<b>5,099,705</b>
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
<b>Total Appropriation</b>	<b>17,543,657</b>	<b>19,557,833</b>
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 breastfeed 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						
1.0	Outputs Delivered by Ministry:								
	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
<b>Transactions on Behalf of the State:</b>								
<b>Government Initiatives &amp; Policies</b>								
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
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 334,941</b>	<b>\$ 3,107,968</b>	<b>\$ -</b>	<b>\$ 3,107,968</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,107,968</b>
<b>Revenue to Public Bodies</b>								
Government Grant	2,760,375		5,686,167	(5,686,167)				(5,686,167)
<b>Sub Total on Revenue to Public Bodies</b>	<b>2,760,375</b>		<b>5,686,167</b>	<b>(5,686,167)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5,686,167)</b>
<b>Totals</b>	<b>\$ 2,780,874</b>	<b>\$ 5,745,171</b>	<b>\$ 5,745,171</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Appropriations</b>	<b>\$ 2,780,874</b>	<b>\$ 5,745,171</b>	<b>Vote: <u>SAMOA QUALIFICATION AUTHORITY</u></b>					

## 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		
<b>SDS National Goal(s)</b>	Goal 7: Improved Focus on Access to Education, Training and Learning Outcome	
<b>Sectoral Goal(s) (Sector Plan)</b>	Enhanced quality of education at all levels	
	Enhance educational access and opportunities at all levels	
<b>Ministry/SOE Level Outcomes &amp; Outputs</b>	<b>Ministry/SOE Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	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
<b>Ministry/SOE Level Outcomes &amp; Outputs</b>	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
<b>Ministry/SOE Level Outcomes &amp; Outputs</b>	<b>Ministry/SOE Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	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
<b>Total Appropriation</b>	<b>651,525</b>	<b>730,467</b>

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2015-16 Budget Standard or Target	2016-17 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
<b>Total Appropriation</b>	<b>613,327</b>	<b>641,211</b>
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
<b>Total Appropriation</b>	<b>437,885</b>	<b>496,743</b>

## 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
<b>Total Appropriation</b>	<b>743,196</b>	<b>768,781</b>
Non Taxation Revenue	3,750	3,750

### *Output Performance Measures, Standards or Targets*

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
National Competency Standards and Samoa Qualifications developed for new priority fields	2 sectors (2010-11)	2 Fields	2 fields
Percentage of PSET Providers benefiting from support activities	5% (2010-11)	50%	50%
Percentage of National Competency Standards offered by PSET	10% (2013-2014)	50%	50%
Percentage of Samoa Qualifications offered by PSET Providers	10% (2013-2014)	50%	50%
Percentage of applications for recognition of foreign qualifications processed within timeline	85% (2010-11)	95%	95%
Increased number of students assisted through the Career Advisory Service	2768 students (2013-2014)	20%	20%
Learning Pathway established in 1 subfield of study/occupation/sector, extending from Level 1-Level 4 of Samoa Qualifications Framework	4 subfields (2010-11)	4 sub fields	4 sub fields
Percentage of Secondary Schools with information on PSET learning options	50% (2013-2014)	85%	85%

# SAMOA SPORTS FACILITY AUTHORITY

Responsible Minister: Hon. Minister of Education Sports & Culture

## ESTIMATES FOR THE FINANCIAL YEAR 2016-17

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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:								
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
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	Vote: <u>SAMOA SPORT FACILITY AUTHORITY</u>					

### Memorandum Items and Notes

For information Only

# PERFORMANCE FRAMEWORK

## SAMOA SPORTS FACILITIES AUTHORITY

### Legal Basis

The Samoa Sports Facilities Authority (SSFA) was established in 2007 by the Samoa Sports Facilities Authority Act 2007, which would now include all of the facilities that were constructed and managed under the South Pacific Games Authority Act 2007 and the Apia Park and Sports Facilities Board Act 1995.

### Mandate/Mission

To achieve the organisation's mission, the Samoa Sports Facilities Authority's core functions as prescribed in the SSFA Act 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
<b>Total Appropriation</b>	<b>260,266</b>	<b>353,123</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of employees induction courses conducted.	2 (11/12)	12	12
Number of workshops conducted for grounds staff.	2 (11/12)	5	5
Number of workshops conducted for pools attendants	4 (11/12)	5	5
Increased awareness of SSFA venues: - Number of Billboards at Apia Park Stadium - Number of Billboards at Faleata Complex - Number of Billboards at Prince Edward Park	12 (11/12) 1 (11/12) 0	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
<b>Total Appropriation</b>	<b>1,707,890</b>	<b>1,650,208</b>
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

320

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:								
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
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
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
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	Total Resources
2.3	Outputs Delivered by Ministry:								
	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:	-	-		-				-
2.4	Total Appropriation	\$ 1,489,073	\$ 1,325,120	\$ -	\$ 1,325,120	\$ -	\$ -	\$ -	\$ 1,325,120
	North America Market								
	Personnel:	-	-		-				-
	Operating Expenses:	289,712	281,154		281,154				281,154
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
2.5	Total Appropriation	\$ 289,712	\$ 281,154	\$ -	\$ 281,154	-	\$ -	\$ -	\$ 281,154
	UK/Ireland Market								
	Personnel:	-	-		-				-
	Operating Expenses:	732,364	561,649		561,649				561,649
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
2.7	Total Appropriation	\$ 732,364	\$ 561,649	\$ -	\$ 561,649	-	\$ -	\$ -	\$ 561,649
	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
2.8	Outputs Delivered by Ministry:								
	Asia Market								
	Personnel:	-	-		-				-
	Operating Expenses:	66,000	46,800		46,800				46,800
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
3.0	Total Appropriation	\$ 66,000	\$ 46,800	\$ -	\$ 46,800	-	\$ -	\$ -	\$ 46,800
	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
4.0	Total Appropriation	\$ 761,223	\$ 930,019	\$ -	\$ 930,019	\$ 768,674	\$ -	\$ -	\$ 1,698,693
	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	2015-16	2016-17						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Membership Fees &amp; Grants:</b>								
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
<b>Commemorative Events</b>								
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
Teuila Festival	477,600	327,600		327,600				327,600
<b>Rents and Leases</b>								
Rent and Leases - Government Building	171,090	171,090		171,090				171,090
<b>Government Policies/Initiatives</b>								
Samoa Tourism Exchange	78,085	78,085		78,085				78,085
VAGST Output Tax	266,441	257,906		257,906				257,906
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 1,712,386</b>	<b>\$ 1,553,851</b>	<b>\$ -</b>	<b>\$ 1,553,851</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,553,851</b>
<b>Revenue to Public Bodies</b>								
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)
<b>Sub Total on Revenue to Public Bodies</b>	<b>9,471,060</b>		<b>9,098,424</b>	<b>(9,098,424)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(9,098,424)</b>
<b>Totals</b>	<b>\$ 9,492,968</b>	<b>\$ 9,170,332</b>	<b>\$ 9,170,332</b>	<b>\$ -</b>	<b>5,310,674</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,310,674</b>
<b>Total Appropriations</b>	<b>\$ 9,492,968</b>	<b>\$ 9,170,332</b>	<b>Vote: <u>SAMOA TOURISM AUTHORITY</u></b>					

**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		
<b>SDS National Goal(s)</b>	Key Outcome 4: Sustainable Tourism	
<b>Sectoral Goal(s) (Sector Plan)</b>	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)	
<b>Ministry/SOE Level Outcomes &amp; Outputs</b>	<b>Ministry/SOE Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	Increased contribution/added value to the Samoan economy	<b>Output 1:</b> Policy Advice to the Board of Directors and the Minister
<b>Ministry/SOE Level Outcomes &amp; Outputs</b>	New market segments developed and existing markets further penetrated	<b>Output 2.1:</b> Samoa Office - Marketing Services <b>Output 2.2:</b> Australia Office - Marketing Services <b>Output 2.3:</b> New Zealand Office - Marketing Services
	Increased destination awareness and interest in selected markets	<b>Output 2.1:</b> Samoa Office - Marketing Services <b>Output 2.2:</b> Australia Office - Marketing Services <b>Output 2.3:</b> New Zealand Office - Marketing Services
	Increased visitor arrivals from selected markets	<b>Output 2.1:</b> Samoa Office - Marketing Services <b>Output 2.2:</b> Australia Office - Marketing Services <b>Output 2.3:</b> New Zealand Office - Marketing Services
	Increased visitor spending from selected and new markets	<b>Output 2.1:</b> Samoa Office - Marketing Services <b>Output 2.2:</b> Australia Office - Marketing Services <b>Output 2.3:</b> New Zealand Office - Marketing Services
	Improved and Accredited Tourism Products and Services	<b>Output 3:</b> Planning & Development
	Increased number of relevant Tourism research and surveys	<b>Output 4:</b> 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
<b>Total Appropriation</b>	<b>983,481</b>	<b>1,135,539</b>

#### Output Performance Measures and Standards

Performance Measure	Baseline Data Baseline (Base Year)	2015-2016 Estimated Actual	2016-2017 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
<b>Total Appropriation</b>	<b>980,319</b>	<b>1,120,824</b>
Non Taxation Revenue	21,908	71,908

#### Output Performance Measures and Standards

Performance Measure	Baseline Data Baseline (Base Year)	2015-2016 Estimated Actual	2016-2017 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

	Baseline Data	2015-2016	2016-2017
Performance Measure	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		
<b>Total Appropriation</b>	<b>1,671,063</b>	<b>1,389,216</b>

*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	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		
<b>Total Appropriation</b>	<b>1,489,073</b>	<b>1,325,120</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

Performance Measure	Baseline Data Baseline (Base Year)	2015-2016 Estimated Actual	2016-2017 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		
<b>Total Appropriation</b>	<b>289,712</b>	<b>281,154</b>

## Output Performance Measures and Standards

Performance Measure	Baseline Data Baseline (Base Year)	2015-2016 Estimated Actual	2016-2017 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		
<b>Total Appropriation</b>	<b>732,364</b>	<b>561,649</b>

# 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		
<b>Total Appropriation</b>	<b>117,321</b>	<b>108,047</b>

## 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		
<b>Total Appropriation</b>	<b>66,000</b>	<b>46,800</b>

# 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
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#### 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
<b>Total Appropriation</b>	<b>761,223</b>	<b>930,019</b>

## 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 Traininn 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.
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#### 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
<b>Total Appropriation</b>	<b>690,026</b>	<b>718,113</b>

# 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
5.0	Outputs Delivered by Ministry:								
	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	Vote: <u>SCIENTIFIC RESEARCH ORGANIZATION OF SAMOA</u>					

**Memorandum Items and Notes** For information Only

# PERFORMANCE FRAMEWORK

## SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

### Legal Basis

The Scientific Research Organisation of Samoa (SROS) previously known as the Research Development Institute of Samoa (RDIS) is an independent corporate body constituted & operating the provisions of the RDIS Act 2006 & the SROS Act 2008, Labour Employment Act 1972, Public Finance Management Act 2001 and the Public Bodies Performance and Accountability Act 2001.

### Mandate/Mission

Vision: "Through Research and Development of value adding to goods and services, a significant improvement in national GDP and social benefits to Samoans is achieved."

Mission Statement:

"SROS aims to conduct scientific research and develop technologies with outcomes which are of great value in the development and sustainability of value added goods and services for export and to achieve reduction on fuel imports and greenhouse gas emissions."

Supporting its vision and mission statement, SROS is committed to delivering on the following key objectives:

- \* to promote the national economy of Samoa based on research and development;
- \* to undertake scientific and technical research with the primary aim of adding value to local resources and services;
- \* to develop functional prototypes of products and processes based on scientific and technical research for the local or overseas markets
- \* to establish partnership with the private sector and commercial interests to support the Organisation's activities;
- \* to ensure effective training for researchers and professionals engaged in scientific and technical research work and;
- \* to undertake technical and consultancy services in relation to testing of food and water for quality, health and export purposes, testing of narcotics for the purpose of law enforcement, and testing of environmental variables for environment impact assessments.

The **SCIENTIFIC RESEARCH ORGANISATION OF SAMOA** is responsible for appropriations in the 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	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Technical & consultancy services for testing of food, food products & water, testing of narcotics & environmental variables developed and effectively provided.	Output 5: 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
<p>* Scientific research &amp; development (R&amp;D) contributes to growth in national economy.</p> <p>* Viable renewable energy research &amp; technology findings contribute to environment sustainability. * Value is added to local resources &amp; services through scientific R&amp;D.</p> <p>* Functional prototypes of products &amp; services for local &amp; overseas markets developed &amp; commercial partnerships established to stimulate national economy growth.</p>	<p>Type &amp; number of research undertaken is heavily reliant on Government &amp; external funding from international/foreign development partners.</p> <p>Progress of research undertaken is also reliant on availability of local resource/materials in which MAF plays a vital role. Private sector &amp; stakeholder support is also critical in converting successful research technology into sustainable commercial &amp; community scale ventures.</p>

### Information on Each Output

#### 1.0 Policy Advice to the Responsible Minister and Board of Directors

**Output Manager:** Chief Executive Officer (CEO)

*Scope of Appropriation*

This appropriation is for the provision of policy advice to the responsible Minister & Board of Directors on matters pertaining to scientific research & technological developments in line with SROS's objectives to promote the national economy.

*Summary of Expenditure and Revenue*

	2015-16	2016-17
Personnel	293,935	378,868
Operating Costs	96,280	88,652
Capital Costs		
Overheads	219,037	211,114
<b>Total Appropriation</b>	<b>609,252</b>	<b>678,634</b>

*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
<b>Total Appropriation</b>	<b>670,583</b>	<b>667,666</b>
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
<b>Total Appropriation</b>	<b>598,170</b>	<b>596,602</b>

### 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

	Baseline Data	2015-16	2016-17
Performance Measure/Indicator	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
<b>Total Appropriation</b>	<b>607,555</b>	<b>584,445</b>

*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 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
<b>Total Appropriation</b>	<b>782,591</b>	<b>743,196</b>
Non Taxation Revenue	137,540	151,294

*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 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