



**GOVERNMENT OF SAMOA**

**LEGISLATIVE ASSEMBLY OF SAMOA**

**APPROVED ESTIMATES**

**OF**

**RECEIPTS AND PAYMENTS**

**OF THE**

**GOVERNMENT OF SAMOA**

**FOR THE**

**FINANCIAL YEAR ENDING 30th JUNE 2015**

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**GENERAL FORWARD ESTIMATES 2014-2015**

**BUDGET SUMMARY**

	<b><u>2014-15</u></b> <b><u>Draft Estimates</u></b>	<b><u>2013-14</u></b> <b><u>Estimates</u></b>
	<b>First Draft</b>	<b>(Including First Supplementary)</b>
<b><u>RECEIPTS</u></b>		
Ordinary Receipts	544,910,258	540,223,316
External Grants	178,051,950	244,743,293
Total Receipts and Grants	722,962,208	784,966,608
less		
<b><u>CURRENT PAYMENTS</u></b>		
Statutory Payments	88,339,342	85,717,722
Expenditure Programs	492,542,095	564,126,659
Unforeseen Payments	14,776,263	16,491,074
Total Current Payments	595,657,700	666,335,455
less		
<b><u>DEVELOPMENT PAYMENTS</u></b>		
Loan financed project payments	73,613,155	97,700,939
Grant financed project payments	122,818,965	91,757,698
Total Development Payments	196,432,120	189,458,637
Cash (Deficit)/Surplus	(69,127,613)	(70,827,485)
Financed by		
Soft Term Financing	73,613,155	97,700,939
Movement in Cash Balances	\$ 4,485,542	\$ 26,873,454

**SUMMARY OF MINISTRIES/DEPARTMENTS RECEIPTS AND PAYMENTS****FOR YEAR ENDED 30 JUNE 2015**

MINISTRIES/DEPARTMENTS	Total Ordinary Receipts	Total Payments
Ministry of Agriculture and Fisheries	1,252,176	13,840,474
Ministry of Commerce, Industry and Labour	417,089	16,942,143
Ministry of Communication & Information Technology	2,896,480	5,455,281
Ministry of Education, Sports & Culture	1,143,400	84,003,538
Ministry of Finance	49,145,593	85,504,588
Ministry of Foreign Affairs & Trade	770,000	21,258,876
Ministry of Health	61,600	81,877,881
Ministry of Justice & Courts Administration	955,211	9,733,948
Ministry of Natural Resources & Environment	3,109,964	28,569,367
Ministry of Police	259,990	25,671,002
Ministry of the Prime Minister	4,371,094	7,986,312
Ministry for Revenue	476,786,008	11,421,059
Ministry of Women, Community and Social Development	775,633	10,436,807
Ministry of Works, Transport & Infrastructure	1,767,525	59,132,802
Office of the Attorney General	45,004	4,020,339
Controller & Auditor General	331,647	3,341,769
Office of the Electoral Commissioner	13,100	3,323,331
Legislative Assembly	136,744	6,678,548
Ombudsman's Office	-	789,591
Public Service Commission	10,000	4,402,019
Bureau of Statistics	662,000	4,106,911
Law Reform Commission	-	1,094,258
Prisoners & Corrections Services	-	2,951,253
<b><u>TOTAL</u></b>	<b>544,910,258</b>	<b>492,542,095</b>

**ABSTRACT OF ESTIMATED RECEIPTS FOR YEAR ENDED 30 JUNE 2015****INTO THE TREASURY FUND**

<b>ORDINARY RECEIPTS</b>	<b>FY2014-2015 Estimates</b>	<b>FY2013-2014 Estimates</b>
Ministry of Agriculture and Fisheries	1,252,176	656,214
Ministry of Commerce, Industry and Labour	417,089	354,704
Ministry of Communication & Information Technology	2,896,480	3,225,953
Ministry of Education, Sports & Culture	1,143,400	205,007
Ministry of Finance	49,145,593	49,929,398
Ministry of Foreign Affairs & Trade	770,000	772,520
Ministry of Health	61,600	33,300
Ministry of Justice & Courts Administration	955,211	705,573
Ministry of Natural Resources & Environment	3,109,964	4,568,018
Ministry of Police	259,990	135,000
Ministry of the Prime Minister	4,371,094	4,371,094
Ministry for Revenue	476,786,008	471,551,624
Ministry of Women, Community and Social Development	775,633	775,633
Ministry of Works, Transport & Infrastructure	1,767,525	1,767,525
Office of the Attorney General	45,004	30,000
Controller & Auditor General	331,647	600,000
Office of the Electoral Commissioner	13,100	1,160
Legislative Assembly	136,744	71,663
Ombudsman's Office	-	-
Public Service Commission	10,000	10,000
Bureau of Statistics	662,000	418,929
Law Reform Commission	-	40,000
Prisoners & Corrections Services	-	-
<b><u>TOTAL ORDINARY RECEIPTS</u></b>	<b>\$ 544,910,258</b>	<b>\$ 540,223,316</b>

**ABSTRACT OF ESTIMATED PAYMENTS FOR YEAR ENDED 30 JUNE 2015**

**FROM THE TREASURY FUND**

	Total Estimates Financial Year 2014-2015	Outputs Provided by Ministries FY2014- 2015	Outputs by Third Parties FY2014- 2015	Transactions on Behalf of State FY2014-2015	FY2013-2014 Estimates (incorp. 1st Supplementary)
<b>STATUTORY PAYMENTS</b>	88,339,342				85,717,722
<b>UNFORESEEN PAYMENTS</b>	14,776,263				16,491,074
<b>PAYMENTS</b>					
Ministry of Agriculture and Fisheries	13,840,474	11,329,007	-	2,511,467	19,444,159
Ministry of Commerce, Industry and Labour	16,942,143	4,052,885	10,637,010	2,252,248	26,542,872
Ministry of Communication & Information Technology	5,455,281	2,097,325	1,568,323	1,789,633	4,932,079
Ministry of Education, Sports & Culture	84,003,538	52,381,389	25,873,652	5,748,497	97,394,006
Ministry of Finance	85,504,588	13,636,203	-	71,868,385	95,211,896
Ministry of Foreign Affairs & Trade	21,258,876	14,861,566	-	6,397,310	20,931,400
Ministry of Health	81,877,881	7,032,244	72,786,888	2,058,749	89,235,773
Ministry of Justice & Courts Administration	9,733,948	9,103,980	-	629,968	9,232,538
Ministry of Natural Resources & Environment	28,569,367	13,098,831	3,266,702	12,203,833	32,093,199
Ministry of Police	25,671,002	19,556,002	3,843,507	2,271,493	27,428,020
Ministry of the Prime Minister	7,986,312	5,350,333	-	2,635,979	7,945,355
Ministry for Revenue	11,421,059	8,303,211	-	3,117,848	11,989,109
Ministry of Women, Community and Social Development	10,436,807	9,381,379	-	1,055,428	10,817,547
Ministry of Works, Transport & Infrastructure	59,132,802	3,155,546	55,327,203	650,053	86,730,814
Office of the Attorney General	4,020,339	3,536,764	-	483,575	3,697,991
Controller & Auditor General	3,341,769	2,922,812	-	418,957	3,172,993
Office of the Electoral Commissioner	3,323,331	2,064,557	-	1,258,774	1,672,558
Legislative Assembly	6,678,548	5,094,899	-	1,583,649	5,437,136
Ombudsman's Office	789,591	642,309	-	147,282	564,474
Public Service Commission	4,402,019	3,544,999	-	857,020	3,836,842
Bureau of Statistics	4,106,911	3,155,983	-	950,928	4,559,790
Law Reform Commission	1,094,258	875,281	-	218,977	1,256,114
Prisoners & Corrections Services	2,951,253	2,813,152	-	138,101	-
<b>TOTAL PAYMENTS</b>	\$ 595,657,700	\$ 197,990,657	\$ 173,303,284	\$ 121,248,154	\$ 666,335,455

**ESTIMATES FOR THE YEAR ENDING 30 JUNE 2015**  
**MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS**

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2014-15 July - June Estimates	FY 2013-14 July - June Estimates
<b>MINISTRY OF AGRICULTURE AND FISHERIES</b>		
<i>Non-Tax Revenue:</i>		
Agricultural, Quarantine and Regulation Services	384,390	250,365
Crops, Research, Commercial Development & Advisory Services	232,600	80,000
Animal Production, Health & Research Services	154,726	103,849
Fisheries Management, Planning & Research Services	480,460	222,000
	<u>1,252,176</u>	<u>656,214</u>
<b>MINISTRY OF COMMERCE, INDUSTRY AND LABOUR</b>		
<i>Non-Tax Revenue:</i>		
Management of Investment Promotion & Industry Development	6,800	1,200
Administration of Apprenticeship Scheme and Employment Services	12,100	3,504
Enforcement of Labour Standards and Assessment of Work Permits	200,000	
Management of the Registries of Companies, Intellectual Properties	198,189	350,000
	<u>417,089</u>	<u>354,704</u>
<b>MINISTRY OF COMMUNICATION &amp; INFORMATION TECHNOLOGY</b>		
<i>Revenue:</i>		
Income from Licenses (Broadcasting - Office of the Regulator)		35,303
Income from Licenses (Telecommunication - Office of the Regulator)		2,619,450
	<u>-</u>	<u>2,654,753</u>
<i>Non-Tax Revenue:</i>		
Broadcasting Services	241,727	571,200
	<u>241,727</u>	<u>571,200</u>
<b>MINISTRY OF EDUCATION, SPORTS &amp; CULTURE</b>		
<i>Non-Tax Revenue:</i>		
School Improvement Services	42,175	
Curriculum Services	43,875	5,000
Assessment and Examination Services	674,850	10,000
Policy Planning and Research Services	50	
Assets Management Services	359,420	180,007
Public Library Services	22,080	5,000
Cultural Development Services	1,000	5,000
	<u>1,143,400</u>	<u>205,007</u>
<b>MINISTRY OF FINANCE</b>		
<i>Revenue:</i>		
Onlending Repayments	4,712,084	4,712,084
SIFA (Off shore Finance Centre)	11,000,000	11,000,000
Central Bank Reserves	2,333,333	2,333,333
Interest Received	1,735,416	1,735,416
Guarantee fees	436,218	436,218
Dividend Received	700,000	973,579
Petroleum Levy	2,900,000	1,000,000
Petroleum Terminal Fee	4,000,000	4,000,000



MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2014-15 July - June Estimates	FY 2013-14 July - June Estimates
<b>MINISTRY OF FINANCE</b>		
<i>Revenue:</i>		
Miscellaneous	400,000	400,000
Stamp Duty	479,170	250,000
Income from Investment	0	652,172
School Fee Relief Scheme - Budget Support (AusAID & NZAID)	1,300,000	2,650,000
Governance Partnership (AusAID)	10,907,980	10,907,980
Privatisation of SOE's	500,000	500,000
	<b>41,404,201</b>	<b>41,550,782</b>
<i>Non-Tax Revenue:</i>		
Internal Auditing and Investigation Services	10,000	10,000
Accounting Services & Financial Reporting	1,962,238	1,962,238
Management of the Fiaame Mata'afa Faumuina Mulinu II Building	2,012,618	2,364,977
Management of Tui Atua Tupua Tamasese Efi (TATTE) Building	3,756,536	4,041,401
	<b>7,741,392</b>	<b>8,378,616</b>
	<b>49,145,593</b>	<b>49,929,398</b>
<b>BUREAU OF STATISTICS</b>		
<i>Non-Tax Revenue:</i>		
Management of Births, Deaths & Marriages	662,000	418,929
	<b>662,000</b>	<b>418,929</b>
<b>MINISTRY OF FOREIGN AFFAIRS &amp; TRADE</b>		
<i>Revenue:</i>		
Domain Royalties (.ws domain)	672,000	500,000
	<b>672,000</b>	<b>500,000</b>
<i>Non-Tax Revenue:</i>		
Policy Advice to the Responsible Minister & Cabinet		
Conduct of Foreign Relations	98,000	272,520
	<b>98,000</b>	<b>272,520</b>
	<b>770,000</b>	<b>772,520</b>
<b>MINISTRY OF HEALTH</b>		
<i>Non-Tax Revenue:</i>		
Policy Advice to the Responsible Minister	5,210	3,000
Health Protection and Enforcement Division	15,500	2,800
Health Services, Performance & Quality Assurance (Nursing/Midwifery)	28,470	3,000
Registrar of Healthcare Professional Services	12,420	24,500
	<b>61,600</b>	<b>33,300</b>
<b>MINISTRY OF JUSTICE &amp; COURTS ADMINISTRATION</b>		
<i>Non-Tax Revenue:</i>		
Management of Warrants & Bailiff Services	32,000	50,074
Censoring Services	68,746	60,000
Management of Lands & Titles Court & Court of Appeal	399,840	245,000
Management & Servicing of Criminal and Civil Courts	230,155	249,999
Management and Servicing of Tuasivi Court	224,470	100,500
	<b>955,211</b>	<b>705,573</b>

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2014-15 July - June Estimates	FY 2013-14 July - June Estimates
<b>MINISTRY OF NATURAL RESOURCES &amp; ENVIRONMENT</b>		
<i>Non-Tax Revenue:</i>		
Land Management	2,780,000	4,250,000
Land Technical Services	86,958	44,162
Environment Services	34,800	83,914
Forestry Management, Planning & Research Services	6,491	63,699
Meteorological, Hydrological, Geological & Geophysics Services	137,060	97,560
Planning & Urban Management Services	58,055	23,683
Sustainable Water Resources Management	6,600	5,000
	<u>3,109,964</u>	<u>4,568,018</u>
<b>MINISTRY OF POLICE</b>		
<i>Non-Tax Revenue:</i>		
General Policing - Upolu	58,420	35,000
General Policing - Savaii	31,500	
Specialist Response Services	96,000	30,000
Forensics & Intelligence Services	74,070	70,000
	<u>259,990</u>	<u>135,000</u>
<b>MINISTRY OF THE PRIME MINISTER</b>		
<i>Non-Tax Revenue:</i>		
Immigration Policy Administration	4,081,688	4,081,688
Savali Printing Services	289,406	289,406
	<u>4,371,094</u>	<u>4,371,094</u>
<b>MINISTRY FOR REVENUE</b>		
<i>Revenue:</i>		
Income Tax - PAYE	61,429,168	61,429,168
Income Tax - Sole Trader	710,619	1,137,798
Income Tax - Sole Trader Provisional Tax	800,030	800,030
Income Tax - Company Provisional Tax	26,455,170	26,455,170
Income Tax - Company	14,912,304	14,912,304
Income Tax - Withholding Tax	15,100,658	10,242,653
Business Licenses		1,399,870
VAGST Government Ministries/Departments	1,776,548	15,622,196
VAGST Private Sector	53,296,440	52,668,820
Import Duties	54,946,329	50,947,424
VAGST Imports	139,915,159	132,920,199
Import Excises	52,096,070	51,148,863
Domestic Excises	52,096,070	50,534,996
	<u>473,534,565</u>	<u>470,219,491</u>
<i>Non-Tax Revenue:</i>		
Taxpayer Services	2,340,036	
Border Protection and Enforcement	182,308	699,132
Trade Facilitation	497,432	312,249
Excise, Warehouse & Liquor Administrations	231,667	320,752
	<u>3,251,443</u>	<u>1,332,133</u>
	<u>476,786,008</u>	<u>471,551,624</u>

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2014-15 July - June Estimates	FY 2013-14 July - June Estimates
<b>MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT</b>		
<i>Non-Tax Revenue:</i>		
Advancement of Women Services	2,197	2,197
Printing Services	772,436	772,436
Research, Policy & Planning	1,000	1,000
	<u>775,633</u>	<u>775,633</u>
<b>MINISTRY OF WORKS, TRANSPORT &amp; INFRASTRUCTURE</b>		
<i>Revenue:</i>		
Upper Airspace Receipts	933,975	933,975
	<u>933,975</u>	<u>933,975</u>
<i>Non-Tax Revenue:</i>		
Civil Aviation Policy Administration & Regulation	14,750	14,750
Maritime Policy Administration & Regulation	333,850	333,850
Asset Management - Buildings	484,950	484,950
	<u>833,550</u>	<u>833,550</u>
	<u>1,767,525</u>	<u>1,767,525</u>
<b>OFFICE OF THE ATTORNEY GENERAL</b>		
<i>Non-Tax Revenue:</i>		
Legislative Drafting	6,374	5,000
Civil Litigation and Opinions, Commercial and International Law Division	38,630	25,000
	<u>45,004</u>	<u>30,000</u>
<b>CONTROLLER &amp; AUDITOR GENERAL</b>		
<i>Non-Tax Revenue:</i>		
Audit and Certification Services to the Ministry of Finance and all Governm	83,600	268,421
Audit Services to Statutory Public Bodies	248,047	331,579
	<u>331,647</u>	<u>600,000</u>
<b>OFFICE OF THE ELECTORAL COMMISSIONER</b>		
<i>Non-Tax Revenue:</i>		
Registration Services	12,100	260
Returning Services	1,000	900
	<u>13,100</u>	<u>1,160</u>
<b>LEGISLATIVE ASSEMBLY</b>		
<i>Non-Tax Revenue:</i>		
Chamber and Procedure Office	36,334	71,663
Community Relations Services	39,000	
Translation and Interpretation Services	61,410	
	<u>136,744</u>	<u>71,663</u>

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2014-15 July - June Estimates	FY 2013-14 July - June Estimates
<b>PUBLIC SERVICE COMMISSION</b>		
<i>Non-Tax Revenue:</i>		
Policy Advise to the Responsible Minister	10,000	10,000
	<u>10,000</u>	<u>10,000</u>
<b>OFFICE OF THE MULTI - SECTOR REGULATOR</b>		
<i>Revenues to the State:</i>		
Income from Lincenses (Telecommunication)	2,126,823	
Income from Broadcasting Charges	153,200	
Radio Spectrum Fees	374,730	
	<u>2,654,753</u>	<u>0</u>
<b>LAW REFORM COMMISSION</b>		
<i>Non-Tax Revenue:</i>		
Legal Research Analysis and Recommendations.		40,000
	<u>0</u>	<u>40,000</u>
<b><u>TOTAL ESTIMATED REVENUE</u></b>	<u>519,199,494</u>	<u>515,859,002</u>
<b><u>TOTAL ESTIMATED NON-TAX REVENUE</u></b>	<u>25,710,764</u>	<u>24,364,314</u>
<b><u>TOTAL ESTIMATED RECEIPTS</u></b>	<u>544,910,258</u>	<u>540,223,316</u>

## TOTAL DEVELOPMENT ESTIMATES

### Project Payments FY 2014-2015

						FY 2013-2014
	Total FY 2014-2015	Government Appropriated Expenditure	Foreign Capital Project Grants	Foreign Soft Term Loans	In Kind Donor Assistance	Approved Estimates
Agriculture and Fisheries	30,983,687	13,840,474	12,573,213	4,570,000	-	19,444,157
Commerce, Industry and Labour	23,321,837	16,942,143	6,379,694	-	-	26,542,869
Communication & Information Technology	11,160,687	5,455,281	844,800	4,860,606	-	4,932,077
Education, Sports & Culture	117,972,892	84,003,538	15,484,354	2,285,000	16,200,000	97,394,006
Finance	172,961,313	85,504,588	75,416,961	11,425,000	614,763	95,211,896
Foreign Affairs & Trade	44,634,372	21,258,876	-	-	23,375,496	20,931,400
Health	93,880,357	81,877,881	9,574,159	2,428,317	-	89,235,773
Justice & Courts Administration	9,733,948	9,733,948	-	-	-	9,232,538
Natural Resources and Environment	42,361,602	28,569,367	13,792,235	-	-	32,093,199
Police and Prisons	25,671,002	25,671,002	-	-	-	27,428,020
Prime Minister	7,986,312	7,986,312	-	-	-	7,945,355
Revenue	11,421,059	11,421,059	-	-	-	11,989,109
Women, Community & Social Development	14,434,303	10,436,807	3,997,496	-	-	10,817,547
Works, Transport and Infrastructure	59,132,802	59,132,802	-	-	-	86,730,814
Attorney-General	4,020,339	4,020,339	-	-	-	3,697,991
Audit	3,341,769	3,341,769	-	-	-	3,172,993
Electoral	3,323,331	3,323,331	-	-	-	1,672,558
Legislative Assembly	6,678,548	6,678,548	-	-	-	5,437,136
Ombudsman	789,591	789,591	-	-	-	564,474
Public Service Commission	4,402,019	4,402,019	-	-	-	3,836,842
Bureau of Statistics	4,106,911	4,106,911	-	-	-	4,559,790
Law Reform Commission	1,094,258	1,094,258	-	-	-	1,256,114
Prisons & Corrections Services	2,951,253	2,951,253				-
Other <sup>1</sup>	101,474,518		39,989,037	48,044,232	13,441,249	
<b>TOTAL</b>	<b>\$ 693,412,937</b>	<b>\$ 492,542,096</b>	<b>\$ 178,051,950</b>	<b>\$ 73,613,155</b>	<b>\$ 53,631,508</b>	<b>564,126,658</b>

<sup>1</sup> : Grant and Loan funds administered by Other Non Government Organizations

## **FOREIGN AID ESTIMATED UTILISATION: FY 2014-2015**

### **CASH GRANTS ASSISTANCE**

		<u>Implementing</u>		
		<u>Agency</u>	<u>FY 2014-15</u>	<u>FY 2013-14</u>
<b><u>PROJECT AID</u></b>				
<b>EDUCATION SECTOR</b>			<b>18,773,454</b>	<b>16,509,425</b>
1	Education Sector Programme (Aust/NZAID)	MESC	8,604,168	2,490,400
2	School Fee Relief Scheme (Aust/NZAID)	MESC	692,300	1,892,600
3	Inclusive Education Initiative (Aust)	MESC	211,200	2,340,360
4	Sports for Development & Fiafia Sports (Aust)	MESC	-	570,000
5	Samoa Secondary School Fee Scheme (NZAID)	MESC	2,391,750	3,409,200
6	Technical & Vocational Education Training Roadmap (Aust)	SQA	1,689,600	2,364,000
7	Schoolnet Community Access Programme (ADB)	MESC	2,285,000	3,442,865
8	Pacific Benchmarking for Education Results and ESCU (Aust)	MESC	1,299,936	-
9	Manumalo Baptist School (Rosebud Trust)	MoF	1,599,500	-
<b>AGRICULTURE SECTOR</b>			<b>12,573,213</b>	<b>4,292,312</b>
10	Agroforestry (AusAID)	MNRE	-	2,028,312
11	SACEP (WB)	MAF	6,855,000	2,264,000
12	Land & Vegetation Project (SPC/USAID)	MAF	234,213	-
13	Agriculture Cyclone Response Project (WB)	MAF	5,484,000	5,660,000
<b>ENERGY SECTOR</b>			<b>18,367,214</b>	<b>8,583,294</b>
14	Solar PV Project (Japan)	EPC	1,374,880	6,689,294
15	Energy Support - Biodiesel Project (NZAID)	MoF	3,956,000	1,894,000
16	Human Resource Consultant for EPC (Aust)	EPC	388,491	-
17	Biogas Generation (BioGen) (SPREP)	MNRE	365,600	-
18	Power Sector Expansion Project (ADB)	EPC	4,570,000	
19	Power Sector Expansion Project (Aust)	EPC	857,243	
20	Renewable Energy Project Phase I (ADB)	EPC	6,855,000	-
<b>ENVIRONMENT SECTOR</b>			<b>13,426,635</b>	<b>10,824,833</b>
21	City Development Strategy (UN-Habitat)	MNRE	305,048	-
22	Integrating Climate Change: Forestry (GEF)	MNRE	1,828,000	1,811,200
23	Integrating Climate Change: Agriculture & Health (GEF)	MNRE	731,200	679,200
24	Pacific Adaptation to Climate Change (GEF)	MNRE	373,598	227,498
25	Humpback Whale Project (Commonwealth Australia)	MNRE	-	68,556
26	Project Preparation for Climate Resilience (WB)	MoF/MNRE	-	770,939
27	Revision of NBSAP & 5th National Report to CBD (UNEP)	MNRE	249,040	249,040
28	Strengthening Critical Landscapes (GEF)	MNRE	1,142,500	1,132,000
29	Greenhouse Gas Abatement-Phase 1 & 2 (IUCN)	MNRE	799,750	452,800
30	Enhancing Resilience of Coastal Communities - Adaptation Fund (UNDP)	MoF/MNRE	4,570,000	5,433,600
31	Enhancing Climate Resilience of Coastal Resources & Communities	MNRE	2,285,000	-
32	Community Sanitation (ADB)	MNRE	1,142,500	
<b>TOURISM SECTOR</b>			<b>6,144,041</b>	<b>4,350,333</b>
33	Tourism Support Programme (NZ)	MCIL/SHA/STA	3,956,000	2,841,000
34	Integrating Climate Change - Tourism (GEF)	STA	704,541	1,509,333
35	Tropical Cyslone Recovery Programme (NZAID)	STA	1,483,500	7,576,000

## FOREIGN AID ESTIMATED UTILISATION: FY 2014-2015

### CASH GRANTS ASSISTANCE

<u>PROJECT AID</u>	<u>Implementing Agency</u>	<u>FY 2014-15</u>	<u>FY 2013-14</u>
<b>HEALTH SECTOR</b>		<b>9,574,159</b>	<b>18,237,375</b>
36 Health Sector Programme (AusAID/NZAID)	MoH/NHS	6,810,241	15,240,279
37 Biennium Grants programme (WHO)	MoH	2,513,500	2,716,800
40 Monitoring and Action on Salt (George Inst., Deakin Uni & C-POND)	MOH	250,418	280,296
<b>LEGISLATURE</b>		<b>8,600,607</b>	
41 Samoa Parliamentary Complex Redevelopment Project (Aust)	MoF/LA	8,600,607	-
<b>LAW AND JUSTICE SECTOR</b>		<b>1,115,152</b>	<b>2,364,000</b>
42 Law and Justice Sector Programme (AusAID)	AG/MPP/MJCA	126,152	2,364,000
43 Support to Law and Justice Sector (NZAID)		989,000	-
<b>PUBLIC ADMINISTRATION SECTOR</b>		<b>1,190,878</b>	<b>1,230,400</b>
44 Public Sector Improvement Facility (AusAID/NZAID)	MoPM	-	-
45 In-Country Training Programme (AusAID/NZAID)	NUS	1,190,878	1,230,400
<b>TRANSPORT &amp; INFRASTRUCTURE SECTOR</b>		<b>17,443,297</b>	<b>11,962,587</b>
46 Pacific Regional Infrastructure Fund-SIAM 2 (WB)	LTA	-	6,792,000
47 Pacific Regional Infrastructure Fund-Post Tsunami (WB)	LTA/MNRE	648,547	642,587
49 Climate Resilience of West Coast Road (WB)	LTA	4,570,000	4,528,000
50 Preparation Grant for Samoa Aviation Investment Project (WB)	SAA	799,750	-
51 Samoa Aviation Investment Project (WB)	SAA	4,570,000	-
52 Enhanced Roads Access Project (WB)	LTA	6,855,000	
<b>WATER &amp; SANITATION SECTOR</b>		<b>3,741,360</b>	<b>6,162,090</b>
53 MDG Initiatives - Water Sector (EU)	MWCSD	1,383,360	2,545,840
54 Global Climate Change Alliance (EU)	LTA/SWA	2,358,000	3,616,250
<b>COMMUNITY DEVELOPMENT &amp; NGO SECTOR</b>		<b>6,982,032</b>	<b>4,823,050</b>
55 Civil Society Support Programme (AusAID/EU)	MoF	5,638,800	4,823,050
56 Samoa Disability Program (Aust)	MWCSD	1,343,232	-
<b>PRIVATE SECTOR SUPPORT</b>		<b>1,582,400</b>	<b>1,515,200</b>
57 Private Sector Support Facility (NZAID/UNDP)	MCIL	1,582,400	1,515,200
<b>TRADE &amp; COMMERCE</b>		<b>799,750</b>	<b>-</b>
58 Enhanced Integrated Framework Project (UNOPS)	MCIL/MFAT	799,750	-
<b>MULTI-SECTOR SUPPORT</b>		<b>1,659,974</b>	<b>902,800</b>
59 Technical Cooperation Facility (EU)	MoF	389,070	450,000
60 Addressing Population & Development, Reproductive Health and Gender based Violence in Samoa (UNFPA)	MWCSD/MOH/SBS	1,270,904	452,800
<b>COMMUNICATION SECTOR</b>		<b>844,800</b>	<b>-</b>
61 ICT Technical Assistance for the Connectivity Program (Aust)	MCIT	844,800	-

**FOREIGN AID ESTIMATED UTILISATION: FY 2014-2015****CASH GRANTS ASSISTANCE**

		<b><u>Implementing</u></b>	<b><u>FY 2014-15</u></b>	<b><u>FY 2013-14</u></b>
		<b><u>Agency</u></b>		
<b><u>PROJECT AID</u></b>				
<b><u>BUDGET SUPPORT FUNDING</u></b>			<b><u>55,232,985</u></b>	<b><u>26,492,719</u></b>
62	Water and Sanitation Policy Support Programme (EU)	MoF	14,465,000	14,465,000
63	Budget Support (AusAID)	MoF	4,224,000	9,456,000
64	Budget Support (NZAID)	MoF	3,956,000	1,979,230
65	Poverty Reduction Budget Support (UK)	MoF	597,985	592,489
66	Budget Support (WB)	MoF	22,850,000	-
67	Budget Support (ADB)	MoF	9,140,000	-
<b><u>CYCLONE EVAN FUNDING</u></b>			<b><u>-</u></b>	<b><u>103,852,876</u></b>
68	Budget Support (WB)	MoF	-	33,960,000
69	Relief Grant (ADB)	EPC	-	1,132,000
70	Agriculture Cyclone Response Project (WB)	MAF		5,660,000
71	Enhanced Roads Access Project (WB)	LTA		4,528,000
72	Renewable Energy Project Phase I (ADB)	EPC		5,660,000
73	Budget Support (AusAID)	MESC	-	7,978,500
74	Budget Support (AusAID)	NHS	-	7,978,500
75	Budget Support (AusAID)	MoF	-	11,060,446
76	Budget Support (AusAID)	MESC	-	920,400
77	Budget Support (NZAid)	MoF	-	1,763,294
78	Budget Support (NZAid)	EPC	-	1,894,000
79	Budget Support (NZAid)	MESC	-	568,200
80	Budget Support (NZAid)	MoH	-	568,200
81	Budget Support (NZAid)	MoH	-	94,700
82	Budget Support (NZAid)	STA		7,576,000
83	Budget Support (NZAid)	MoF	-	11,364,000
84	Relief Fund Account	MoF	-	1,146,636
<b><u>TOTAL FOREIGN AID - CASH GRANTS</u></b>			<b><u>178,051,950</u></b>	<b><u>222,103,293</u></b>



## **FOREIGN SOFT TERM LOANS ESTIMATED UTILISATION: FY 2014-2015**

	<b><u>Implementing Agency</u></b>	<b><u>FY 2014 -15</u></b>	<b><u>FY 2013-14</u></b>
<b><u>PROJECT LOANS</u></b>			
<b>EDUCATION SECTOR</b>		<b><u>2,285,000</u></b>	<b><u>2,760,000</u></b>
1 Education Sector Project II (ADB)	MESC	2,285,000	2,760,000
<b>AGRICULTURE SECTOR</b>		<b><u>4,570,000</u></b>	<b><u>3,450,000</u></b>
2 Agriculture Sector Support Programme (IDA)	MAF	4,570,000	3,450,000
<b>ENERGY SECTOR</b>		<b><u>28,441,765</u></b>	<b><u>27,150,000</u></b>
3 Power Sector Expansion Project (ADB/JBIC)	EPC	17,016,765	23,700,000
4 Petroleum Bulk Storage Facility (OPEC 4)	MOF	11,425,000	3,450,000
<b>COMMUNICATIONS &amp; IT SECTOR</b>		<b><u>4,860,606</u></b>	<b><u>19,584,000</u></b>
5 National Broadband Network (China)	MCIT	4,860,606	19,584,000
<b>HEALTH SECTOR</b>		<b><u>19,402,317</u></b>	<b><u>35,992,587</u></b>
6 Health Sector Programme Phase II (IDA)	MoH/NHS	2,428,317	6,911,587
7 National Medical Center Phase II	MoH/NHS	16,974,000	29,081,000
<b>TRANSPORT &amp; INFRASTRUCTURE SECTOR</b>		<b><u>14,053,467</u></b>	<b><u>8,764,352</u></b>
8 Infrastructure Asset Management Phase II (IDA)	LTA	-	1,864,352
9 Post Tsunami Reconstruction Project (IDA)	LTA	14,053,467	6,900,000
<b>BUDGET SUPPORT</b>		<b><u>-</u></b>	<b><u>22,640,000</u></b>
10 Budget Support (ADB)	MoF	-	22,640,000
<b>TOTAL FOREIGN LOANS</b>		<b><u>73,613,155</u></b>	<b><u>120,340,939</u></b>

## **FOREIGN AID ESTIMATED UTILISATION: FY 2014-2015**

### **IN-KIND ASSISTANCE**

	<b><u>Implementing</u></b>	<b><u>FY 2014-15</u></b>	<b><u>FY 2013-14</u></b>
	<b><u>Agency</u></b>		
<b>EDUCATION SECTOR</b>		<b><u>41,687,496</u></b>	<b><u>31,562,478</u></b>
1 Inclusive Education Initiative (AusAID)	NGOs	2,112,000	1,017,236
2 Development Scholarships (AusAID/NZAID)	MFAT	23,020,680	13,967,002
3 Distance Education (AusAID)	MFAT	354,816	378,240
4 Post Tsunami Reconstruction (China)	MESC	16,200,000	16,200,000
<b>ENERGY SECTOR</b>		<b><u>5,427,243</u></b>	<b><u>7,697,600</u></b>
5 Power Sector Expansion Project (ADB/AusAID)	EPC	5,427,243	7,697,600
<b>ENVIRONMENT</b>		<b><u>1,414,800</u></b>	
6 Building Safety & Resilience in the Pacific (SPC)	MNRE	1,414,800	-
<b>TOURISM SECTOR</b>		<b><u>-</u></b>	<b><u>473,500</u></b>
7 Post-Tsunami Concessional Finance Scheme (NZAID)	MoF	-	473,500
<b>HEALTH SECTOR</b>		<b><u>1,631,850</u></b>	<b><u>1,562,550</u></b>
8 Medical Treatment Scheme/Institutional Programme (NZAID)	NHS	1,631,850	1,562,550
<b>COMMUNITY DEVELOPMENT &amp; NGO SECTOR</b>		<b><u>1,200,000</u></b>	<b><u>1,313,200</u></b>
9 Grassroots Programme (JICA)	NGO	1,200,000	1,200,000
10 Small Grants Scheme (GEF)	NGO	-	113,200
<b>PRIVATE SECTOR SUPPORT</b>		<b><u>1,655,356</u></b>	<b><u>1,348,528</u></b>
11 Small Business Enterprise Centre (NZAID)	NGO	1,655,356	1,348,528
<b>LEGISLATURE</b>		<b><u>-</u></b>	<b><u>5,108,701</u></b>
12 Samoa Parliamentary Support Project (AUSAID)	LA	-	401,880
13 Samoa Parliament House Redevelopment Project	MoF	-	4,706,821
<b>MULTI-SECTOR SUPPORT</b>		<b><u>614,763</u></b>	<b><u>471,819</u></b>
14 Technical Cooperation Facility (EU)	MoF	614,763	471,819
<b>TOTAL FOREIGN AID- IN KIND GRANTS</b>		<b><u>53,631,508</u></b>	<b><u>49,538,376</u></b>

**FY 2014-15 SUMMARY OF STATUTORY PAYMENTS**

	<b><u>FY 2014-15</u></b>	<b><u>FY 2013-14</u></b>
<b>A. ADMINISTRATION</b>	<b>8,976,336</b>	<b>8,727,877</b>
<b>B. DEBT SERVICING</b>	<b>56,139,418</b>	<b>45,588,222</b>
<b>External Debt</b>	<b>47,271,460</b>	<b>42,206,514</b>
(i) Principal Repayments	31,245,611	26,536,182
(ii) Interest Payments	13,025,849	12,670,332
(iii) Exchange Rate Fluctuations	3,000,000	3,000,000
<b>Domestic Debt</b>	<b>8,867,958</b>	<b>3,381,708</b>
(i) Principal Repayments	5,600,751	1,256,800
(ii) Interest Payments	1,851,749	709,450
(iii) Sinking Fund Contributions	1,415,458	1,415,458
<b>C. MISCELLANEOUS</b>	<b>23,223,589</b>	<b>31,401,624</b>
<b>Total Statutory Expenditures</b>	<b>\$ 88,339,342</b>	<b>\$ 85,717,722</b>

**A. ADMINISTRATION**

	<b><u>FY 2014-15</u></b>	<b><u>FY 2013-14</u></b>
<b>9501            <u>HEAD OF STATE ACT 1965</u></b>		
<b>HEAD OF STATE</b>		
Base Salary	183,855	181,178
Allowances	20,000	20,000
	<u>203,855</u>	<u>201,178</u>
<b>COUNCIL OF DEPUTIES (3)</b>		
Base Salaries	315,180	310,590
	<u>315,180</u>	<u>310,590</u>
	<u>519,035</u>	<u>511,768</u>
Add: PPF Subsidy 10%	49,904	49,177
	<u>568,939</u>	<u>560,945</u>
Add: ACC 1%	4,990	4,918
	<u>\$ 573,929</u>	<u>\$ 565,863</u>
<b>9502            <u>CIVIL LIST ACT 1964</u></b>		
<b>PRIME MINISTER</b>		
Base Salary	178,602	176,001
Allowances	15,000	15,000
	<u>193,602</u>	<u>191,001</u>
<b>DEPUTY PRIME MINISTER</b>		
Base Salary	141,831	139,766
Allowances	12,000	12,000
	<u>153,831</u>	<u>151,766</u>
<b>MINISTERS</b>		
Base Salaries	1,444,575	1,423,538
Allowances	132,000	132,000
	<u>1,576,575</u>	<u>1,555,538</u>
<b>SPEAKER</b>		
Base Salary	131,325	129,413
Allowances	8,000	8,000
	<u>139,325</u>	<u>137,413</u>
<b>DEPUTY SPEAKER</b>		
Base Salary	99,807	98,354
Allowances	3,600	3,600
	<u>103,407</u>	<u>101,954</u>
<b>LEADER OF OPPOSITION</b>		
Base Salary	105,060	103,530
Allowances	3,600	3,600
	<u>108,660</u>	<u>107,130</u>

**A. ADMINISTRATION**

	<b><u>FY 2014-15</u></b>	<b><u>FY 2013-14</u></b>
<b>DEPUTY LEADER OF OPPOSITION</b>		
Salary	<u>92,453</u>	<u>91,106</u>
	92,453	91,106
 <b>MEMBERS OF PARLIAMENT</b>		
Salaries	<u>1,250,214</u>	<u>1,232,007</u>
	1,250,214	1,232,007
	<u>3,618,067</u>	<u>3,567,915</u>
Add: PPF Subsidy 10%	<u>344,387</u>	<u>339,371</u>
	3,962,453	3,907,286
Add: ACC 1%	<u>34,439</u>	<u>33,938</u>
	3,996,892	3,941,223
 <b>PARLIAMENTARY &amp; COMMITTEE</b>		
Sitting Allowances	<u>300,000</u>	<u>300,000</u>
	<u>\$ 4,296,892</u>	<u>\$ 4,241,222</u>
 <b>9503 <u>JUDICATURE ORDINANCE 1961</u></b>		
 <b>CHIEF JUSTICE</b>		
Base Salary	164,944	162,542
Allowances	<u>15,000</u>	<u>15,000</u>
	179,944	177,542
 <b>SUPREME COURT JUDGES (2)</b>		
Base Salary	<u>538,072</u>	<u>530,236</u>
	538,072	530,236
 <b>LANDS &amp; TITLES PRESIDENT</b>		
Base Salaries	<u>126,072</u>	<u>124,236</u>
	126,072	124,236
 <b>DISTRICT COURT JUDGES</b>		
Base Salary	<u>467,517</u>	<u>346,826</u>
	<u>467,517</u>	<u>346,826</u>
	1,311,605	1,178,840
 Add: NPF Subsidy 10%	129,661	116,384
Add: ACC 1%	<u>12,966</u>	<u>11,638</u>
	<u>\$ 1,454,232</u>	<u>\$ 1,306,862</u>

**A. ADMINISTRATION**

	<b><u>FY 2014-15</u></b>	<b><u>FY 2013-14</u></b>
<b>9504      <u>AUDIT OFFICE ORDINANCE 1961</u></b>		
<b>CONTROLLER AND CHIEF AUDITOR</b>		
Base Salary	120,819	119,060
Allowances	3,600	3,600
	<u>124,419</u>	<u>122,660</u>
Add: NPF Subsidy/ACC Levy 6%	7,249	7,144
	<u>\$ 131,668</u>	<u>\$ 129,803</u>
<b>9505      <u>ASSOCIATE MINISTERS/PARLIAMENTARY UNDER-SECRETARY</u></b>		
Base Salary	2,082,962	2,052,627
Allowances	79,200	79,200
	<u>2,162,162</u>	<u>2,131,827</u>
Add: PPF Subsidy 10%	208,296	205,262
Add: ACC 1%	20,830	20,526
	<u>\$ 2,391,287</u>	<u>\$ 2,357,616</u>
<b>9506      <u>OMBUDSMAN ACT 1988</u></b>		
<b>OMBUDSMAN</b>		
Base Salary	117,667	115,954
Allowances	3,600	3,600
	<u>121,267</u>	<u>119,554</u>
Add: NPF Subsidy/ACC Levy 6%	7,060	6,957
	<u>\$ 128,327</u>	<u>\$ 126,510</u>
<b>TOTAL FOR ADMINISTRATION</b>	<u>\$ 8,976,336</u>	<u>\$ 8,727,877</u>

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

		2014-2015	
		<u>INTEREST</u>	<u>PRINCIPAL</u>
2008006	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 254 SAM(SF) - ELECTRIC POWER SUPPLEMENTARY LOAN 1976)	3,428	275,714
2008005	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 218 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1975)	1,856	247,555
2008007	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 287 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1976)	7,558	335,714
2008022	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 366 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1978)	20,883	490,714
2008008	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 328 SAM(SF) - COCONUT OIL MILL LOAN 1977)	13,932	429,286
2008025	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 338 SAM(SF) - WSTEC DEVELOPMENT LOAN 1977)	12,189	374,286
2008010	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 392 SAM(SF) - FALE OLE FEE POWER PROJECT LOAN 1979)	18,649	438,572
1975001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 535-WSO HIGHWAY ROAD DEVELOPMENT LOAN 1975)	24,320	301,646
1979010	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.951-WSO-SAVAII AGRICULTURAL DEVELOPMENT LOAN 1979)	51,149	447,200
1979009	INTERNTL. FINANCE AGREEMENTS ACT 1971 (EEC CREDIT NO.32-0-SAVAII AGRICULTURAL DEVELOPMENT LOAN 1979)	2,351	21,250
2000004	LOANS AUTHORISATION ACT 1979 (E.I.B. REGIONAL TELECOM LOAN 1979/ no.80052)	15,022	309,492
2000005	(E.I.B. REGIONAL TELECOM LOAN 1991/ no.80331)	24,556	280,193
2008009	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 507 SAM(SF) - FORESTRY DEVELOPMENT LOAN 1980)	9,674	155,000
2008011	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 485 SAM(SF) - SECOND AGRICULTURAL DEVELOPMENT LOAN 1980)	14,379	230,714

**R. DEBT SERVICING****1. EXTERNAL DEBT**

		FY 14/15	
		<u>INTEREST</u>	<u>PRINCIPAL</u>
1981001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1080-WSO-SECOND AGRICULTURAL DEVELOPMENT LOAN 1981)	11,159	91,529
1981005	IFAD LOAN NO. 075-WS - LIVESTOCK DEVELOPMENT LOAN 1981)	13,661	79,214
2008024	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 527 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1981)	30,888	426,429
2008012	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 630 SAM(SF) - SPECIAL ASSISTANCE)	8,460	97,143
1985002	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA 1582-0WS DEVELOPMENT BANK PROJECT	30,766	197,686
1986001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 1657-WSO-DEVELOPMENT BANK OF WESTERN SAMOA 1985)	39,275	246,429
2008023	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 707 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA)	52,483	512,143
2008013	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 752 SAM(SF) - MULTIPROJECT 1 LOAN 1985)	68,915	612,857
2008014	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 813 SAM(SF) - AFULILO HYDROPOWER PROJECT LOAN 1986)	83,244	680,000
1987001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1781-0-WSO-AFULILO HYDRO-POWER PROJECT LOAN 1987)	42,911	257,143
2008018	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 960 SAM (SF) - SECOND TELECOM PROJECT LOAN 1989)	127,805	866,429
1989002	INTERNRL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 2034-WSO-SECOND TELECOMMUNICATIONS LOAN 1989 - SUPPL INCL)	56,865	514,022
2008019	ASIAN DEVELOPMENT BANK LOAN ACT 1971  (ADB 995 SAM (SF) - AGRICULTURE PROGRAM LOAN 1989)	284,479	1,865,715
1990001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.2132-WSO-EMERGENCY ROAD REHABILITATION PROJECT 1991) (Include Supplementary Credit 2132-1)	245,501	2,078,301



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

		FY 14/15	
		<u>INTEREST</u>	<u>PRINCIPAL</u>
2008020	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1019 SAM (SF)-EMERGENCY POWER REHABILITATION LOAN 1990)	5,492	36,429
2008017	LOAN AUTHORISATION ACT 1993 (ADB 1193 SAM (SF) CYCLONE DAMAGE REHABILITATION PROJECT)	144,785	793,572
1993001	LOAN AUTHORISATION ACT 1993 (IFAD 032-WSO RURAL ACTIVATION PROJECT)	25,742	91,121
2008015	LOAN AUTHORISATION ACT 1993 (ADB 1228 SAM(SF) AFULILO HYDROPOWER SUPPLEMENTARY LOAN)	40,647	217,143
1993003	LOAN AUTHORISATION ACT 1993 (IDA 1781-1 WSO AFULILO HYDROPOWER SUPPLEMENTARY CREDIT)	4,562	27,329
2008021	LOAN AUTHORISATION ACT 1998 PROGRAM LOAN 1998)	164,852	376,429
1999001	LOAN AUTHORISATION ACT 1999 (IDA 3193 - INFRASTRUTURE ASSETS MANAGEMENT PROJECT 1999)	246,924	735,715
2000001	LOAN AUTHORISATION ACT 2000 (OPEC LOAN NO.803P PETROLEUM FACILITIES PHASE II 2000)	12,720	205,531
2000002	INTERNTL. FINANCE AGREEMENTS ACT 1974  (IDA 3421 - HEALTH SECTOR MANAGEMENT PROJECT 2000)	92,966	270,936
2008016	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1752 - SAM (SF) - SAMOA EDUCATION PROJECT 2000)	128,754	725,343
2008027	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1785-SAM (SF) SMALL BUSINESS DEVELOPMENT PROJECT 2001)	56,174	316,472
2008026	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1886 SAM(SF) - POWER SECTOR IMPROVEMENT PROJECT 2002)	9,745	49,921
2003001	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3724 - POSTAL & TELECOMMUNICATION REFORM PROJECT 2003)	68,648	189,702
2004001	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3848 - INFRASTRUCTURE ASSET MANAGEMENT PROJECT PHASE II 2003)	240,757	642,857
2004002	INTERNTL. FINANCE AGREEMENTS ACT 1974  (IDA 3885 - CYCLONE EMERGENCY RECOVERY PROJECT 2004)	37,233	99,786
2004003	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2026 - SAM (SF)SAMOA SANITATION & DRAINAGE PROJECT 2004)	266,942	837,465

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

		<b><u>FY 14/15</u></b>	<b><u>PRINCIPAL</u></b>
		<b><u>INTEREST</u></b>	
2009038	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2440 - SAM (SF)SAMOA SANITATION & DRAINAGE PROJECT SUPPLEMENTARY LOAN 2009)	61,071	-
2005001	LOAN AUTHORIZATION ACT 2006 (OPEC 1014 - PETROLEUM BULK STORAGE PHASE 3)	246,516	641,319
2006002	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2220 SAM(SF) - SAMOA EDUCATION PROJECT PHASE 2)	275,225	841,922
2007001	LOAN AUTHORIZATION ACT 2007  (CNY - PARLIAMENTARY BUILDING & MJCA BUILDING)	1,040,113	3,924,955
2007002	LOAN AUTHORIZATION ACT 2008 (SAM P1 - POWER SECTOR EXPANSION PROJECT)	370,479	-
2007003	LOAN AUTHORIZATION ACT 2008 (ADB 2368 SAM(SF) - POWER SECTOR EXPANSION PROJECT)	561,255	-
2007004	INTERNTL. FINANCE AGREEMENTS ACT 1974 IDA 3848-1 WSO-INFRASTRUCTURE ASSET MANAGEMENT PROJECT-	65,674	-
2008002	EXIM BANK LOAN ACT 2008 (GOVERNMENT OFFICE BUILDING & CONVENTION CENTER)	2,170,991	7,359,290
2008001	INTERNTL. FINANCE AGREEMENTS ACT 1974 IDA 4432-WSO - HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT	67,857	-
2010001	EXIM BANK LOAN ACT 2008  NATIONAL MEDICAL CENTRE & MOH HEADQUARTERS	1,596,966	-
2010002	INTERNTL.FINANCE AGREEMENTS ACT 1974  IDA 4766-WSO - ECONOMIC CRISIS RECOVERY SUPPORT PROGRAM	353,572	-
2010003	ASIAN DEVELOPMENT BANK LOAN ACT 1971  ADB 2625 SAM(SF) - ECONOMIC RECOVERY SUPPORT PROGRAM	371,714	-
2010004	INTERNTL. FINANCE AGREEMENT ACT 1974 IDA 4721-WSO - HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT	47,872	-
2010005	INTERNTL.FINANCE AGREEMENTS ACT 1974  IDA 4831-WSO - SAMOA POST TSUNAMI RECONSTRUCTION PROJECT	86,763	-
2012003	EXIM BANK LOAN ACT 2008 SAMOA NATIONAL BROADBAND HIGHWAS PROJECT	987,536	-
2012002	EXIM BANK LOAN ACT 2008 SAMOA MEDICAL CENTRE PHASE II	1,275,391	-

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

		FY 14/15 INTEREST	PRINCIPAL
2011001	OPEC FUND FOR INTERNATIONAL DEVELOPMENT LOANS ACT 2012 OPEC LOAN 1404P - PETROLEUM FACILITIES PHASE IV	312,838	-
2012001	ASIAN DEVELOPMENT BANK ACT LOAN 1971 ADB 2801 SAM (SF) - ECONOMIC RECOVERY PROGRAM (SUB PROGRAM II)	245,107	-
2012004	INTERNATIONAL FINANCE AGREEMENT ACT 1974 IDA 5089-WSO: AGRICULTURE COMPETITIVENESS ENHANCEMENT PROJECT	25,609	-
	Sub - total	13,025,849	31,245,611
	EXTERNAL DEBT SERVICING		44,271,461
	Add : Exchange Rate Fluctuation Estimate		3,000,000
	SUB-TOTAL (EXTERNAL DEBT)		47,271,461

**2. DOMESTIC DEBT**

2005101	DEVELOPMENT LOAN AUTHORISATION ACT 2005 TOTAL INTEREST PAYABLE	22,100 22,100	
2006101	POLYNESIAN AIRLINE LOAN PRINCIPAL (ANZ) INTEREST PAYABLE (ANZ)	3,830,400 2,923,951 906,449	
2012101	DEVELOPMENT BANK OF SAMOA PRINCIPAL (UTOS) INTEREST PAYMENT (UTOS)	2,400,000 1,920,000 480,000	
2001101	SAMOA SHIPPING SERVICES PRINCIPAL (SNPF) INTEREST (SNPF)	720,000 464,673 255,327	
2004101	SAMOA AIRPORT AUTHORITY PRINCIPAL (SNPF) INTEREST (SNPF)	480,000 292,127 187,873	
	SINKING FUND CONTRIBUTIONS	1,415,458	
	TOTAL SINKING FUND CONTRIBUTIONS	1,415,458	
	TOTAL SINKING FUND CONTRIBUTIONS		1,415,458
	TOTAL DOMESTIC PRINCIPAL REPAYABLE		5,600,751
	TOTAL DOMESTIC INTEREST PAYABLE		1,851,749
	SUB-TOTAL (DOMESTIC DEBTS)		8,867,958
	TOTAL FOR DEBT SERVICING		56,139,419

**C. MISCELLANEOUS**

<b>SSE 400</b>	<b>PFMA 2001</b>	<b>160,000</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>786,000</b>
<b>SSE 409</b>	<b>PUBLIC TRUST ACT 1975 (Section 20)</b>	<b>529,107</b>
<b>SSE 498</b>	<b>INCOME TAX REFUNDS</b>	<b>6,000,000</b>
<b>SSE 499</b>	<b>VAGST REFUNDS</b>	<b>13,073,482</b>
<b>SSE 500</b>	<b>DUTY DRAWBACK</b>	<b>2,500,000</b>
	<b>TOTAL FOR MISCELLANEOUS</b>	<b>\$ 23,223,589</b>
	<b>TOTAL STATUTORY EXPENDITURE</b>	<b>\$ 88,339,342</b>

# MINISTRY OF AGRICULTURE AND FISHERIES

Responsible Minister: Hon.Minister of Agriculture and Fisheries

## ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	326	372						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister					6,855,000			6,855,000
	Personnel:	309,573	299,989		299,989				299,989
	Operating Expenses:	194,663	182,758		182,758				182,758
	Capital Costs:	-	-		-				-
	Overheads:	46,601	53,252		53,252				53,252
	Total Appropriation	\$ 550,837	\$ 535,999	\$ -	\$ 535,999	\$ 6,855,000	\$ -	\$ -	\$ 7,390,999
2.0	Ministerial Support								
	Personnel:	501,382	502,507		502,507				502,507
	Operating Expenses:	281,518	224,334		224,334				224,334
	Capital Costs:	-	-		-				-
	Overheads:	65,242	74,553		74,553				74,553
	Total Appropriation	\$ 848,142	\$ 801,394	\$ -	\$ 801,394	\$ -	\$ -	\$ -	\$ 801,394
3.0	Agricultural, Quarantine and Regulation Services			384,390	(384,390)				(384,390)
	Personnel:	899,508	922,952		922,952				922,952
	Operating Expenses:	219,961	249,321		249,321				249,321
	Capital Costs:	-	-		-				-
	Overheads:	121,164	138,455		138,455				138,455
	Total Appropriation	\$ 1,240,633	\$ 1,310,728	\$ 384,390	\$ 926,338	\$ -	\$ -	\$ -	\$ 926,338
4.0	Crops, Research, Commercial Development & Advisory Services			232,600	(232,600)	234,213		4,570,000	4,571,613
	Personnel:	2,871,400	2,971,501		2,971,501				2,971,501
	Operating Expenses:	605,609	687,294		687,294				687,294
	Capital Costs:	-	-		-				-
	Overheads:	344,850	394,065		394,065				394,065
	Total Appropriation	\$ 3,821,859	\$ 4,052,860	\$ 232,600	\$ 3,820,260	\$ 234,213	\$ -	\$ 4,570,000	\$ 8,624,472

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Outputs Delivered by Ministry:								
	Animal Production, Health & Research Services			154,726	(154,726)	5,484,000			5,329,274
	Personnel:	1,228,544	1,331,370		1,331,370				1,331,370
	Operating Expenses:	306,860	311,113		311,113				311,113
	Capital Costs:	-	-		-				-
	Overheads:	130,484	149,106		149,106				149,106
	Total Appropriation	\$ 1,665,888	\$ 1,791,589	\$ 154,726	\$ 1,636,863	\$ 5,484,000	\$ -	\$ -	\$ 7,120,863
6.0	Fisheries Management, Planning & Research Services			480,460	(480,460)				(480,460)
	Personnel:	1,402,080	1,452,493		1,452,493				1,452,493
	Operating Expenses:	546,032	558,745		558,745				558,745
	Capital Costs:	-	-		-				-
	Overheads:	177,085	202,358		202,358				202,358
	Total Appropriation	\$ 2,125,197	\$ 2,213,595	\$ 480,460	\$ 1,733,136	\$ -	\$ -	\$ -	\$ 1,733,136
7.0	Policy Development, Planning & Communication Services								
	Personnel:	454,071	446,401		446,401				446,401
	Operating Expenses:	136,325	123,189		123,189				123,189
	Capital Costs:	-	-		-				-
	Overheads:	46,601	53,252		53,252				53,252
	Total Appropriation	\$ 636,997	\$ 622,842	\$ -	\$ 622,842	\$ -	\$ -	\$ -	\$ 622,842
	Sub-Total Outputs Delivered by Ministry	\$ 10,889,553	\$ 11,329,007	\$ 1,252,176	\$ 10,076,831	\$ 12,573,213	\$ -	4,570,000	\$ 27,220,043

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

Output Number	DESCRIPTION		2014-15						
		2013-14	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								
	Food Agriculture Organisation	13,138	13,138		13,138				13,138
	Asian Pacific Coconut Community	44,970	35,069		35,069				35,069
	Asian Pacific Agricultural Research Institute	18,727	7,121		7,121				7,121
	Forum Fisheries Agency	47,366	43,330		43,330				43,330
	Western & Central Pacific Fisheries Conventions (Tuna Commision)	64,087	81,349		81,349				81,349
	Rotterdam Convention	1,206	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
	Rents & Leases								
	Government Building	47,680	37,250		37,250				37,250
	Rent and Leases (TATTE Building)	290,760	330,910		330,910				330,910
	FAO Sub Regional Office	235,360	235,360		235,360				235,360
	Quarantine Office (Matautu Wharf)	6,740	6,740		6,740				6,740
	Quarantine Office (Faleolo Airport)	5,100	5,100		5,100				5,100
	Quarantine Office (Mulifanua Wharf))	2,500	-		-				-
	Matautu, Falelatai	3,000	3,000		3,000				3,000
	Savaia	1,200	5,000		5,000				5,000
	Toloa Lease	36,000	3,000		3,000				3,000
	Siumu Lease	-	2,500		2,500				2,500
	Lease of Premises at Salelologa, Savaii	-	12,000		12,000				12,000
	Sasina	1,800	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	
Tanumalala	5,000	-		-				-	


MINISTRY OF AGRICULTURE AND FISHERIES

Responsible Minister: Hon.Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Government Policies / Initiatives								
	MOR Outstanding Arrears	-	176,755		176,755				176,755
	Replanting of Coconut	10,000	10,000		10,000				10,000
	Stimulus Package	300,000	150,000		150,000				150,000
	Agricultural Development Project	120,000	120,000		120,000				120,000
	Packhouse Samoa	500,000	-		-				-
	Agriculture Cyclone Response Project	5,660,000	-		-				-
	Commemorative Events/Days								
	Agriculture Show	550,000	550,000		550,000				550,000
	Open Day	20,902	20,902		20,902				20,902
	VAGST Output Tax	550,159	638,414		638,414				638,414
	Sub-Total - Transactions on Behalf of the State	\$ 8,554,606	\$ 2,511,467		\$ 2,511,467	\$ -	\$ -	-	\$ 2,511,467
	Totals	\$ 19,444,159	\$ 13,840,474	\$ 1,252,176	\$ 12,588,298	\$ 12,573,213	\$ -	4,570,000	\$ 29,731,510
	Total Appropriations	\$ 19,444,159	\$ 13,840,474	Vote: <u>MINISTRY OF AGRICULTURE AND FISHERIES</u>					

**Memorandum Items and Notes**

 For information Only



# 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 2014/15 financial year covering the following:

A total of	\$	0.536	million tala for Policy Advice to the Responsible Minister
A total of	\$	0.801	million tala for Ministerial Support Services
A total of	\$	1.311	million tala for Agricultural Quarantine and Regulation Services
A total of	\$	4.053	million tala for Crops, Research, Commercial Development and Advisory Services
A total of	\$	1.792	million tala for Animal Production, Health and Research Services
A total of	\$	2.214	million tala for Fisheries Management, Planning and Research Services
A total of	\$	0.623	million tala for Policy Development, Planning and Communication Services
A total of	\$	2.511	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 **\$1,252,176** tala of revenue in 2014/15.

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)
		All Divisions
	Trade development promoted	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*

	2013-14	2014-15
Personnel	309,573	299,989
Operating Costs	194,663	182,758
Capital Costs	0	0
Overheads	46,601	53,252
<b>Total Appropriation</b>	<b>550,838</b>	<b>535,999</b>

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

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
<b>Number of Special Government Projects achieved and completed:</b>			
Agriculture Show successfully implemented for both Upolu and Savaii;	N/A	October 2013 & May 2014	July 2014 & October 2014
Farmers participating in the Stimulus Package Program;	245 (FY10/11)	500 (Ongoing)	500 (Ongoing)
Progress reports on the implementation of the Agriculture Sector Plan submitted to CDC;	N/A	Jun-14	Jun-15
MAF's Agriculture Week successfully conducted	N/A	1 October 2013	October 2014
Effective management of the SACEP Project and other development programs such as the SINO-Samoa (Phase II), Cyclone Evan Recovery Programs, etc..	N/A	June 2014	June 2015 (Ongoing)
MAF's Annual Report (FY2013/2014) tabled in Parliament;	N/A	October 2013	October 2014
Number of International & Regional Meetings attended: * Food & Agriculture Organisation annual meeting; * Forum Fisheries Agency Annual Meeting; * South Pacific Commission Annual Meeting; * Meeting of Head of Agriculture & Fisheries; * Meeting of Ministers of Agriculture & Fisheries; * Asia Pacific Coconut Community Meeting annual meeting;	N/A	6	6
<b>MAF's Legislations reviewed and table in parliament:</b> * Animal Ordinance Act 1960 - to be tabled FY14/15 * Abattoir & Meat Supply Act - to be finalised FY14-15 * Fisheries Management Bill 2011 - to be tabled FY 14-15 * Bio-Security Act 2005 - to be finalised FY14-15 * Pesticide Regulation 2008 - to be finalised FY14-15	N/A	Jun-14	Jun-15

# PERFORMANCE FRAMEWORK

## 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*

	2013-14	2014-15
Personnel	501,382	502,507
Operating Costs	281,518	224,334
Capital Costs	0	0
Overheads	65,242	74,553
<b>Total Appropriation</b>	<b>848,142</b>	<b>801,394</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
<b>Strengthen administrative services for the Minister of Agriculture</b>			
- correspondences (average per month)	N/A	New Measure	100
- submissions for Cabinet (average per month)	N/A	New Measure	10
- meetings/consultations arranged (average per month)	N/A	New Measure	10
- official functions arranged	N/A	New Measure	3
- Ministers overseas trips arranged	N/A	New Measure	6
Availability of transport services for the Minister of Agriculture	N/A	New Measure	100% satisfaction
<b>Strengthen advice on implementation of government policies</b>			
- meeting with Ministerial Advisory Committee	N/A	New Measure	4
- debriefing with Ministry Executive Management Team (EMT)	N/A	New Measure	12

## 3.0 Agricultural Quarantine and Regulation Services

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

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	899,508	922,952
Operating Costs	219,961	249,321
Capital Costs	0	0
Overheads	121,163	138,455
<b>Total Appropriation</b>	<b>1,240,632</b>	<b>1,310,728</b>
Cost Recovery/ Revenue	250,365	384,390

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	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	3 (FY08/09)	4	4
- Quarantine Export Advisory Committee meetings	3 (FY08/09)	4	4

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
- 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	2 (FY08/09)	4	4
- e-newsletters	12 (FY08/09)	12	12
- magazine advertisements	2 (FY08/09)	4	4
- radio advertisement	1 (FY09/10)	6	6
- Articles in ObserverNewspaper	4 (FY08/09)	12	12
- Public Displays	4 (FY09/10)	6	6
- Public Seminars	4 (FY09/10)	12	12
Expand diversity of new agriculture products via import applications processed. (IRAs, IHS or Bilateral Agreements). Expand IRA & HIS	18 (FY08/09)	6	6
<b>Managing the risks through improved quarantine services (Airline &amp; Vessel clearance) and border protection.</b>			
- flights (long haul)	1011 (FY08/09)	1500	1500
- flights (short haul)	3122 (FY08/09)	3000	3000
- ships & vessels	488 (FY08/09)	400	400
Maintaining Compliance level on pathway Audits (Regulatory).	12 (FY08/09)	12	12
Maintaining Compliance on Standards Auditing.	1 (FY10/11)	6	6
Non compliance rate maintained at 5% threshold - Faleolo	N/A	5%	5%
Non compliance rate maintained at 5% threshold - Fagalii	N/A	5%	5%
Non compliance rate maintained at 5% threshold - xray	N/A	5%	5%
Timely Renewal of Permits for Commercial Importers.	98 (FY08/09)	35	35
Increased Number of Exporters registered for HTFA Certification.	4 (FY08/09)	2	2
Increased Number of export certifications & import permits issued.	3,296 (FY07/08)	3,500	3,500
Enforcement of Pesticide Regulation 2011 to ensure safe storage of pesticides are practice.	3 (FY08/09)	6	6
Monitoring and Control as a restricted measure for the use of para-quat via license issuance.	20 (FY08/09)	5	5
Restriction control for registration of new imported/introduced/manufactured pesticides .	5 (FY08/09)	5	5

### 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

	2013-14	2014-15
Personnel	2,871,400	2,971,501
Operating Costs	605,609	687,294
Capital Costs	0	0
Overheads	344,850	394,065
<b>Total Appropriation</b>	<b>3,821,858</b>	<b>4,052,860</b>
Cost Recovery/ Revenue	80,000	232,600

#### Output Performance Measures, Standards or Targets

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
<b>Increase selected varieties distributed.</b>	(2008/09)		
- avocado	500	525	551
- orange	150	262	275
- tahitian limes	1000	3150	3308
- lemons	500	367	385
- rambutan	500	840	882
- bananas	1000	2100	2205
- vanilla	1000	420	441
- black pepper	2000	525	551
- vegetables seedlings	250000	8400	8820
- sweet potato	1000	1050	1103
- coconut (hybrids)	500	1050	1103
<b>Increase acreage planted for traditional crops:</b>	(total acreage as at 1999)		
- coconut	53200	525	551
- cocoa	10400	400	420
- coffee	10	35	37
- breadfruit	50	50	53
- taro	11900	50	53
- cocoyam	3900	5	5
- yam	6600	5	5
Number of Talomua and Agriculture Week (Agriculture Shows assisted, Open Day, Coconut Planting Day and World Food Day) completed	16 (2008/2010)	5	5
<b>Increase acreage planted with feedcrops</b>	(2009/2010)		
- cassava	60	5	5
- maize	0	2	2
- sweet potato	0	1	1
Number of new marketing farmer groups with new market outlets established:	0 (2009/10)	4	4
Number of Integrated Pest Management program adopted.	2 (2009/2010)	5	5
Number of trainings workshops for external stakeholders on farming practices & technologies	400 (2008-2010)	60	60
Number of trainings for farmers on marketing(gross margin, agribusiness, export pathways and market access)	50 (2007-2009)	20	20
Identified and established pathways for crops that meet import requirements (NZ, Aust, USA, etc)	3 (2009/2010)	4 (Misiluki, pineapple, cooked breadfruit, improved taro variety)	(1) Frozen Taro

### 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

	2013-14	2014-15
Personnel	1,228,544	1,331,370
Operating Costs	306,860	311,113
Capital Costs	0	0
Overheads	130,484	149,106
<b>Total Appropriation</b>	<b>1,665,888</b>	<b>1,791,589</b>
Cost Recovery/ Revenue	103,849	154,726

#### Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
<b>Increased livestock productivity:</b>	2009 / 2010		
- weaner calves	80	172	172

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
- weaner pigs	12	100	150
- chickens	60	160	160
<b>Promote import substitution and enhance food security:</b>			
- registered sheep units	39	10	15
- breeding sheeps distributed	40	80	100
- existing sheep units expanded	2	8	12
- field visits	7	12	12
<b>Promote capacity building in the livestock subsector:</b>			
- farmers training	240	750	750
- husbandry trainings	46	90	90
- vet assistance	228	360	400
- farmer field days	3	4	4
<b>Ensure compliance with livestock development policies:</b>			
- field inspections for new applicants	40	50	50
- field visits	16	12	12
<b>Encourage farmer participation in livestock farming activities:</b>	2011 / 2012		
- pig category inspections	91	120	120
- cattle category inspections	105	160	160
- sheep category inspections	40	60	60
- poultry category inspections	145	160	160
<b>Ensure food safety and adequate meat quality for consumption:</b>			
- Inspect and certify local carcasses for retail	150	200	200
- 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	0	12	12
- tv programs	2	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:	0	2	2
Increased farmer access to donor assistance:	3	145	145
Promote occupational safety and animal welfare:	4	10	10
Strengthen LMAC (Livestock Management and Advisory Committee) collaboration with stakeholders:	N/A	6	6
Encourage local production of meat by-products:	5	2	2
Increased farmer ownership in apiary production:	467	500	500
Ensure compliance with international protocols (Animal Export Certificates)	21	25	25
Ensure compliance with international protocols (IRAs):	2	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.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	1,402,080	1,452,493
Operating Costs	546,032	558,745
Capital Costs	0	0
Overheads	177,085	202,358
<b>Total Appropriation</b>	<b>2,125,198</b>	<b>2,213,596</b>
Cost Recovery/ Revenue	222,000	480,460

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	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	24 farms (2010/11)	14	14
* increase sustainable marine fish and shellfish farms/nurseries	1 (2010/11)	17	17
* sufficient fingerlings (baby fish) for farm restocking	5,000 (2010/11)	5,000	5,000
<b>Effective management of fisheries resources by village communities</b>			
* Increase the establish Village Management Plans	84 villages (2009/2010)	4	4
*Enforce management with Village By-Law	74 (2009/10)	4	4
* Improve fish stocks and fish habitats with fish reserves	64 (2009/10)	6	6
* Improve management with update of fisheries resource and habitat status	10 (2009/10)	10	10
* Improve management with climate change adaptations implemented	New Measure	4	4
<b>Improve fisheries systems and facilities to enhance fisheries developments</b>			
* Fish aggregating devices	6 (2010/11)	5	5
* Ice making machines	1 (2010/11)	1	1
<b>Strengthen Fisheries governance framework for improved enforcement, management and development</b>			
* Fisheries Legislation and Regulations updated	2 (2002)	4	4
* Fisheries Management Plans	1(2010/2011)	2	2
Feasibility studies economic evaluations to determine alternative/potential aquaculture and fisheries systems	2 (2010/2011)	2	2
<b>Improve communications with stakeholders for effective collaborations</b>			
*Increase Village consultations/meetings/trainings	6 (2010/11)	10	10
*Consultations and trainings with fish farmers and stakeholders	N/A	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	5% of total fishing days (2010/11)	10	10
*Monitor foreign fishing vessels using Samoa port for transshipment of catches	9 vessels (2010/11)	30	30
The number of active fishing vessels issued with valid fishing licences	76 (2010/11)	76	76
<b>Improve public awareness on Fisheries issues</b>			
* TV Ads	3 (2009/10)	2	2
* Articles in Samoa Observer	12 (2009/10)	12	12
* Newsletter issues	4 (2009/10)	4	4
* Information Sheets	2 (2009/10)	2	2

# PERFORMANCE FRAMEWORK

## 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*

	2013-14	2014-15
Personnel	454,071	446,401
Operating Costs	136,325	123,189
Capital Costs	0	0
Overheads	46,601	53,252
<b>Total Appropriation</b>	<b>636,998</b>	<b>622,842</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	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(2004/2005)	0	1
Number of Market Information publications produced, published and disseminated;	6 (FY2009-2010)	6	6
Number of new commodity profiles developed and disseminated;	2 commodity profiles completed (FY2009-2010)	2	2
Date by which the Farm Management Manual will be revised and disseminated;	Farm Management Manual in place (2005)	New measure	June 2015
<b>Effective Media Awareness of all stakeholders on Ministry programmes and activities</b>			
* TV	(2008/2009)	6	6
* Radio	(2008/2009)	6	6
* Newspaper	(2008/2009)	2	2
Number of Editions of the Faailoa Newsletter published;	4 Faailoa newsletter developed and published (FY2010-11)	6 Editions	12 Editions
<b>Effective management of MAF's Information Systems</b>			
Update Databases: * Developments Projects * Agricultural Statistics	* (1996/1997) * (2002/2003)	New measure	16
Geographical Information System (GIS) * Mapping	(2013/2014)	2	6
Number of Telefood Project Proposals approved for funding by the FAO;	N/A	4 - 6	4 - 6



MINISTRY OF COMMERCE, INDUSTRY & LABOUR

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

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	82	84						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister					799,750.00			799,750
	Personnel:	374,467	398,995		398,995				398,995
	Operating Expenses:	109,443	140,477		140,477				140,477
	Capital Costs:	-	-		-				-
	Overheads:	86,061	135,388		135,388				135,388
	Total Appropriation	\$ 569,970	674,860	\$ -	\$ 674,860	\$ 799,750	\$ -	\$ -	\$ 1,474,610
2.0	Ministerial Support								
	Personnel:	102,114	103,361		103,361				103,361
	Operating Expenses:	250,450	203,138		203,138				203,138
	Capital Costs:	-	-		-				-
	Overheads:	109,532	126,927		126,927				126,927
	Total Appropriation	\$ 462,095	433,426	\$ -	\$ 433,426	\$ -	\$ -	\$ -	\$ 433,426
3.0	Management of Investment Promotion & Industry Development			6,800	(6,800)	5,538,400			5,531,600
	Personnel:	360,655	328,156		328,156				328,156
	Operating Expenses:	29,192	30,005		30,005				30,005
	Capital Costs:	-	-		-				-
	Overheads:	101,708	110,003		110,003				110,003
	Total Appropriation	\$ 491,555	468,164	\$ 6,800	\$ 461,364	\$ 5,538,400	\$ -	\$ -	\$ 5,999,764
4.0	Enforcement of Fair Trading and Codex Development								
	Personnel:	390,839	383,076		383,076				383,076
	Operating Expenses:	175,694	130,694		130,694				130,694
	Capital Costs:	-	50,000		50,000				50,000
	Overheads:	140,826	160,774		160,774				160,774
	Total Appropriation	\$ 707,359	724,544	\$ -	\$ 724,544	\$ -	\$ -	\$ -	\$ 724,544

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION	2014-15							
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Outputs Delivered by Ministry:								
	Administration of Apprenticeship Scheme and Employment Services			12,100	(12,100)				(12,100)
	Personnel:	341,427	356,316		356,316				356,316
	Operating Expenses:	60,360	73,088		73,088				73,088
	Capital Costs:	-	-		-				-
	Overheads:	101,708	93,080		93,080				93,080
	Total Appropriation	\$ 503,495	522,484	\$ 12,100	\$ 510,384	\$ -	\$ -	\$ -	\$ 510,384
6.0	Enforcement of Labour Standards and Assessment of Work Permits			200,000	(200,000.00)				(200,000)
	Personnel:	283,364	292,519		292,519				292,519
	Operating Expenses:	40,425	42,925		42,925				42,925
	Capital Costs:	-	-		-				-
	Overheads:	78,237	67,694		67,694				67,694
		Total Appropriation	402,026	403,138	\$ 200,000	\$ 203,138	\$ -	\$ -	\$ -
7.0	Enforcement of Occupational, Safety and Health Standards								
	Personnel:	115,738	117,482		117,482				117,482
	Operating Expenses:	34,980	29,980		29,980				29,980
	Capital Costs:	-	-		-				-
	Overheads:	31,295	33,847		33,847				33,847
		Total Appropriation	\$ 182,012	181,309	\$ -	\$ 181,309	\$ -	\$ -	\$ -
8.0	Management of the Registries of Companies, Intellectual Properties			198,189	(198,189)				(198,189)
	Personnel:	427,798	446,129		446,129				446,129
	Operating Expenses:	94,366	80,366		80,366				80,366
	Capital Costs:	-	-		-				-
	Overheads:	133,003	118,465		118,465				118,465
		Total Appropriation	\$ 655,167	644,960	\$ 198,189	\$ 446,771	\$ -	\$ -	\$ -
	Sub-Total Outputs Delivered by Ministry	\$ 3,973,678	4,052,885	\$ 417,089	\$ 3,635,796	\$ 6,338,150	\$ -	\$ -	\$ 9,973,946

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Samoa Tourism Authority (grant) <sup>1</sup>	19,478,009	10,187,010		10,187,010				10,187,010
Samoa Business Enterprise Centre (grant)	450,000	450,000		450,000				450,000
Sub-Total - Outputs Provided by Third Parties	\$ 19,928,009	10,637,010		\$ 10,637,010	\$ -	\$ -	\$ -	\$ 10,637,010
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	5,000	5,000		5,000				5,000
World Association of Investment Promotion Agency	9,000	9,000		9,000				9,000
United Nations Industry Development	11,560	11,560		11,560				11,560
Government Policies / Initiatives								
Contribution to Private Sector	150,000	200,000		200,000				200,000
Apprenticeship Training Provider (National University of Samoa)	125,300	125,300		125,300				125,300
Counterpart Costs								
Private Sector Support Facility (PSSF)	50,000	50,000		50,000				50,000
Rents & Leases								
ACB Building Rent / Lease	854,977	704,977		704,977				704,977
Yazaki Rent/ Lease	928,033	703,033		703,033				703,033
Government Building Lease	42,500	37,250		37,250				37,250
Rent - Fair Trading division office in Savaii	4,900	5,616		5,616				5,616
VAGST Output Tax	442,570	383,170		383,170				383,170
Sub-Total - Transactions on Behalf of the State	\$ 2,641,182	2,252,248		\$ 2,252,248	\$ -	\$ -	\$ -	\$ 2,252,248
Totals	\$ 26,542,869	16,942,143	\$ 417,089	\$ 16,525,054	\$ 6,338,150	\$ -	\$ -	\$ 22,863,204
Total Appropriations	\$ 26,542,869	16,942,143	Vote: <u>MINISTRY OF COMMERCE, INDUSTRY AND LABOUR</u>					

**Memorandum Items and Notes** For information Only

1 : Refer to page 292 for Details

# PERFORMANCE FRAMEWORK

## MINISTRY OF COMMERCE, INDUSTRY & LABOUR

### Legal Basis

The Ministry's mandates contained in its 40 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

To provide an enabling environment for the development of the private sector to stimulate investment, industry development to boost productivity, fair trade competition, create full employment of local workforce and highly qualified trades people, generate more work opportunities encompassing temporary movement of natural persons, improve safe work environment, increase innovation and registry integrity in Samoa.

The **MINISTRY OF COMMERCE, INDUSTRY & LABOUR** is responsible for appropriations in the 2014/15 financial year covering the following:

A total of	\$	0.675	million tala for Policy Advice to the Minister
A total of	\$	0.433	million tala for Ministerial Support Services
A total of	\$	0.468	million tala for Management of Investment Promotion & Industry Development
A total of	\$	0.725	million tala for Enforcement of Fair Trading and Codex Development
A total of	\$	0.522	million tala for Administration of Apprenticeship Scheme and Employment Services
A total of	\$	0.403	million tala for Enforcement of Labour Standards and Assessment of Work Permits
A total of	\$	0.181	million tala for Enforcement of Occupational, Safety and Health Standards
A total of	\$	0.645	million tala for Management of the Registries of Companies, Intellectual Properties
A total of	\$	10.637	million tala for grants and subsidies to third parties
A total of	\$	2.252	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 **\$417,089** tala of revenue in 2014/15, 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 National Goal(s)</b>	Key Outcome 5: Enabling Environment for Business Development	
<b>Sectoral Goal(s) (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	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

# PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	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	

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

	2013-14	2014-15
Personnel	374,467	398,995
Operating Costs	109,443	140,477
Capital Costs	0	0
Overheads	86,061	135,388
<b>Total Appropriation</b>	<b>569,970</b>	<b>674,860</b>

### Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
2012/2013 and 2013/2014 Annual report tabled in parliament	N/A	December 2013 & June 2014	July 2014 and November 2014
Annual HR report for PSC and Procurement report for MOF submitted on time	N/A	N/A	Annual HR - before end Sept 2014, Procurement before 15th of month following every end of quarter
Reviewed Corporate Plan, formulate and develop business continuity plan and ICT Strategy	N/A	June 2014	December 2014
MTEF and M&E Framework for Trade Sector Plan completed and implemented	New Measure	New Measure	July 2015
2 x legal trainings for staff on new legislations	New Measure	New Measure	Nov 2014 & March 2015

# PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Provide legal support for review of at least 4 Legislations	New Measure	New Measure	April 2015

## 2.0 Ministerial Support

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

To provide efficient and effective support to the Minister in the management and administration of his portfolio of responsibilities and various mandates of the Ministry to facilitate the development of commerce, industry and labour in Samoa.

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	102,114	103,361
Operating Costs	250,450	203,138
Capital Costs	0	0
Overheads	109,532	126,927
<b>Total Appropriation</b>	<b>462,095</b>	<b>433,426</b>
Cost Recovery/ Revenue		

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
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	85%	85%

## 3.0 Management of Investment Promotion & Industry Development

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

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	360,655	328,156
Operating Costs	29,192	30,005
Capital Costs	0	0
Overheads	101,708	110,003
<b>Total Appropriation</b>	<b>491,555</b>	<b>468,164</b>
Cost Recovery/ Revenue	1,200	6,800

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
The number of Duty Concession Schemes applications received and approved (Tourism & Manufacturing Development)	15 (FY2009/2010)	15	10
Date by which the Duty Concession Scheme quarterly reports are submitted to Cabinet through the Minister of Commerce, Industry & Labor	N/A	1st report- 28 September 13 2nd report- 24 December 13 3rd report- 29 March 14 4th report- 28 June 14	1st report- 29 September 14 2nd report- 24 December 14 3rd report- 31 March 15 4th report- 30 June 15

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
The number of small operators duty exemption applications received and approved (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	30 June 2014	31 December 2014
The number of Export Development Scheme (EDS) applications received and approved by the EDS Committee and Cabinet.	N/A	5	3
The number of PSSF applications received and approved an indication of increased level of awareness and participation of private sector in accessing Private Sector Support Facility (PSSF)	57 (FY2009/2010)	90	100
Date by which the Private Sector Support Facility 6 monthly reports are submitted to Steering Group, Ministry of Finance and Development Partners.	N/A	31 January 2014	31 January 2015 (6 months) 31 July 2015 (annual)
The number of public awareness programmes on all schemes conducted on tv/radio/newspaper and with various private sector associations.	N/A	4	4
The number of foreign investment registrations	37 (FY2009/2010)	90	50
The percentage of foreign investors complying with requirements of the Foreign Investment Amendment Act 2011 (based on monthly monitoring/enforcement site visits).	N/A	100%	90%
Date by which the foreign investment report is submitted to the Minister of Commerce Industry & Labour	N/A	24 December 2014	24 December 2015
Date by which assistance will be identified under the TCM Sector Plan for the review of Sector profiles	N/A	24-Dec-13	24-Dec-14
The number of TCI Development Board meetings on private sector issues.	5 (2010/2011)	6	6
The number of foreign investment promotion activities and tools developed (e.g. social media as FB, update video clip on website and investment mission)	New Measure	New Measure	2
Date by which the Foreign Investment Act 2000, Amendment and Regulations 2011 Review will be completed	New Measure	New Measure	31 May 2015
Date by which the Investment Citizenship Incentive Bill will be passed by Parliament and implemented	New Measure	New Measure	31 December 2014

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
The percentage of registered Foreign Investment Enterprises that have successfully established and set up their businesses	New Measure	New Measure	50%

### 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*

	2013-14	2014-15
Personnel	390,839	383,076
Operating Costs	175,694	130,694
Capital Costs	0	50,000
Overheads	140,827	160,774
<b>Total Appropriation</b>	<b>707,360</b>	<b>724,544</b>

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

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of food safety standards and product safety standards to be developed and approved.	1 (2010)	2	1
Percentage of complaints resolved from the total number of complaints received on all matters pertaining to the Fair Trading, Legal Metrology, Competition Policy and Law and Standards .	55% (2010)	75%	75%
Percentage of traders complying with maximum prices of goods in General Price Orders, displaying Price Orders, marking of prices on goods for consumer information and accurately weigh pre-packaged goods	N/A	75%	75%
Percentage of traders that are fully aware of all their obligations under Fair Trading and Consumer Protection legislations based on inspections conducted	15% (2010)	75%	75%
Number of enquiries and complaints received and resolved by the MCIL Savaii Office on a monthly basis	N/A	30	35
Legal Metrology Bill approved by Parliament; publication of commencement of Act and its requirements within the 12 months transitional period before enforcement; staff training.	N/A	1 June 2014	1 June 2015



# PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Competition Bill approved by Parliament; publication of commencement of Act and its requirements within the 12 months transitional period before enforcement; staff training.	N/A	1 June 2014	1 June 2015

## 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

	2013-14	2014-15
Personnel	341,427	356,316
Operating Costs	60,360	73,088
Capital Costs	0	0
Overheads	101,708	93,080
<b>Total Appropriation</b>	<b>503,495</b>	<b>522,484</b>
Cost Recovery/ Revenue	3,504	12,100

### Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of existing Apprentices	111 (2009/2010)	150	150
Number of Apprentices terminated	20 (2009/2010)	10	10
Number of inspections for Apprentices:			
- Routine	300 (2009/2010)	350	350
- Follow up	300 (2009/2010)	255	260
- Special investigation	20 (2009/2010)	20	20
Number of existing Employers of Apprentices:	55 (2009/2010)	70	70
Number of Apprenticeship Council Meetings:	4 (2009/2010)	4	4
Number of trade tests and certification conducted.	4 (2009/2010)	4	4
Number of trade test candidates passed	20 (2009/2010)	25	25
Number of new apprentices entered	50 (2009/2010)	70	70
Number of Apprentices graduated	30 (2009/2010)	40	40
Number of Trade Advisory Panel meetings conducted	12 (2009/2010)	8	8
Number of Jobseekers:			
- Registered -	121 (2009/2010)	125	130
- Refer -	47 (2009/2010)	90	95
- Place -	35 (2009/2010)	50	50
Number of vacancies lodged and advertised through:			
- Employment Service	23 (2009/2010)	40	40
- Samoa Observer/Media	20 (2009/2010)	50	50
Number of half yearly employment survey returns collected from employers	385 (2009/2010)	440	445
Number of jobseekers trained successfully to receive certificates	14 (2009/2010)	35	35

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Industry Awareness			
- Number of Senior Schools attended	8 (2009/2010)	10	11
- Number of Students participated	80 (2009/2010)	100	100
- Number of Presenters	8 (2009/2010)	8	8
Labour market survey reports	150 (2007/2010)	150	200

### 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*

	2013-14	2014-15
Personnel	283,364	292,519
Operating Costs	40,425	42,925
Capital Costs	0	0
Overheads	78,237	67,694
<b>Total Appropriation</b>	<b>402,026</b>	<b>403,138</b>
Cost Recovery/ Revenue		200,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of social dialogues and workplaces trainings for workplaces for the new LER Act 2013	5 (2008/2009)	10	100
Number of meetings of the Samoa National Tripartite Forum facilitated by the secretariat	3 (2009/2010)	6	12
Investigations of labour relation grievances/ disputes	9 (2008/2009)	0	190
Compliance with provisions of LAER Act 2013	92 (2009/2010)	300	600
- Number of routine inspection			
Number of corrective actions issues	91 (2009/2010)	100	300
Number of work permits for expatriates verified and assessed.	375 (2008/2009)	470	400
Consultations on the following ILO conventions :			
(i) 4 Governance conventions (C81, C122, C129 and C144)	0 (2009/2010)	4	2
(ii) 4 OSH relate conventions (C188, C187, C2006, R200)			2
(iii) Conventions & Recommendations Samoa has pending submission on (C189, R198)			2

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Stakeholders trainings on the Labour and Employment Relation Act 2013	0 (2009/2010)	7	7
Number of trainings attended by staff on International Labour Standard.	N/A	7	4

### 7.0 Enforcement of Occupational, Safety and Health Standards

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

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	115,738	117,482
Operating Costs	34,980	29,980
Capital Costs	0	0
Overheads	31,295	33,847
<b>Total Appropriation</b>	<b>182,012</b>	<b>181,309</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of OSH inspections to enforce compliance on safety and health legislations: (i) Govt. Ministries (ii) Govt. Corporations (iii) Private Sector - Small, Medium & Large Enterprises	300 (2009/2010)	480	500
Number of work accidents / incidents expected to be reported to the Ministry: (i) Accidents causing death (ii) Serious injury (iii) illness	40 (2009/2010)	50	70
Number of investigations to be conducted on reported accidents	70 (2009/2010)	55	70
Number of awareness workshops to be conducted for both employers and employees: (i) Roles of employers in promoting safety & health in the workplace (ii) what every worker should know about safety and health in workplace	3 (2009/2010)	15	300
Number of Tripartite National Occupational Safety & Health Council meetings to be held	N/A	4	6
New OSH Legislation: Number of training workshops: (i) Occupational Safety & Health Act & Regulations	N/A	15	100

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date on which OSH day will be celebrated	N/A	28 April 2014	28 April 2015
Number of Cases referred for prosecution	N/A	6	10

### 8.0 Management of the Registries of Companies, Intellectual Properties

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

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	427,798	446,129
Operating Costs	94,366	80,366
Capital Costs	0	0
Overheads	133,003	118,465
<b>Total Appropriation</b>	<b>655,167</b>	<b>644,960</b>
Cost Recovery/ Revenue	350,000	198,189

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of registration each year:	(2008/2009)		
- Companies	60	180	200
- Incorporated societies	10	18	25
- Charitable trusts	5	8	10
- Cooperative societies	3	4	5
- Credit Unions	1	3	4
Number of registration each year:	(2008/2009)		
- Trademarks	140	200	250
- Patents	4	12	15
- Industrial designs	2	3	5
Number of inspections on video shops for infringement of Intellectual property	80 (2010/2011)	100	150
Number of inspections for legal requirements under the Legislation	2010/2011		
- companies	450	650	700
- incorporated societies	45	60	80
Number of annual returns filed from Companies	600 (2008/2009)	900	950
Number of financial statements filed:	2008/2009		
- Incorporated Societies	200	210	220
- Credit Unions	50	6	6
Number of trainings and awareness programmes for: stakeholders and other interested parties	4 (2008/2009)	10	12
Number of filed:	2008/2009		
- Trademark applications	140	250	270
- Patent applications	4	10	15
- Industrial design applications	2	4	6

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of de-registered:	2008/2009		
- Companies	20	30	32
- Incorporated societies dissolved	10	20	25
Number of trademarks renewed	80 (2008/2009)	180	200
Number of trademarks abandoned	101	120	150
Number of trademarks advertised	92	160	180
Date by which Personal Properties Securities Act (PPSA) is approved by Parliament	N/A	on going	on going
Implementation of the National Intellectual property strategy	N/A	on going	on going
Implementation of the new Intellectual Property Act	N/A	on going	on going
Implementation of the Amended Incorporated Societies Act	N/A	on going	on going
Date on which World Intellectual Property Day will be celebrated	N/A	on going	on going

# MINISTRY OF COMMUNICATIONS & INFORMATION TECHNOLOGY

Responsible Minister: Hon.Minister of Communication & Information Technology

## ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	39	39						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister					844,800.00		4,860,606	5,705,406
Personnel:	126,511	128,328		128,328				128,328
Operating Expenses:	122,851	114,685		114,685				114,685
Capital Costs:	-	-		-				-
Overheads:	43,417	44,010		44,010				44,010
Total Appropriation	\$ 292,779	\$ 287,023	\$ -	\$ 287,023	\$ 844,800	\$ -	\$ 4,860,606	\$ 5,992,429
Ministerial Support								
Personnel:	91,221	92,357		92,357				92,357
Operating Expenses:	192,774	197,355		197,355				197,355
Capital Costs:	-	-		-				-
Overheads:	32,563	33,007		33,007				33,007
Total Appropriation	\$ 316,558	\$ 322,719	\$ -	\$ 322,719	\$ -	\$ -	\$ -	\$ 322,719
Policy Development								
Personnel:	187,245	190,321		190,321				190,321
Operating Expenses:	55,134	39,489		39,489				39,489
Capital Costs:	-	-		-				-
Overheads:	43,417	44,010		44,010				44,010
Total Appropriation	\$ 285,796	\$ 273,820	\$ -	\$ 273,820	\$ -	\$ -	\$ -	\$ 273,820
Broadcasting Services			241,727	(241,727)				(241,727)
Personnel:	545,838	557,492		557,492				557,492
Operating Expenses:	282,631	307,931		307,931				307,931
Capital Costs:	300,000	-		-				-
Overheads:	65,126	66,015		66,015				66,015
Total Appropriation	\$ 1,193,595	\$ 931,438	\$ 241,727	\$ 689,711	\$ -	\$ -	\$ -	\$ 689,711

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
ICT Secretariat								
Personnel:	168,238	181,122		181,122				181,122
Operating Expenses:	73,196	68,196		68,196				68,196
Capital Costs:	-	-		-				-
Overheads:	32,563	33,007		33,007				33,007
Total Appropriation	273,996	\$ 282,325	\$ -	\$ 282,325	\$ -	\$ -	\$ -	\$ 282,325
Sub-Total Outputs Delivered by Ministry	\$ 2,362,723	\$ 2,097,325	\$ 241,727	\$ 1,855,598	\$ 844,800	\$ -	\$ 4,860,606	\$ 7,561,004
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Office of the Regulator <sup>1</sup>	1,245,064	1,568,323		1,568,323				1,568,323
Sub-Total - Outputs Provided by Third Parties	\$ 1,245,064	\$ 1,568,323	\$ -	\$ 1,568,323	\$ -	\$ -	\$ -	\$ 1,568,323
Transactions on Behalf of the State:								
Membership Fees & Grants								
International Telecommunication Union	56,000	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	56,000	58,000		58,000				58,000
Asia and Pacific Postal Union (APPU)	3,386	3,386		3,386				3,386
Counterpart Costs to Development Projects								
National Broadband Highway Project	680,000	1,200,000		1,200,000				1,200,000
Government Policies / Initiatives								
Rent and Leases - Government Building	50,000	39,500		39,500				39,500
Rent and Leases - TATTE Building	235,200	257,100		257,100				257,100
VAGST Output Tax	230,854	160,797		160,797				160,797
Sub-Total - Transactions on Behalf of the State	\$ 1,324,290	\$ 1,789,633		\$ 1,789,633	\$ -	\$ -	\$ -	\$ 1,789,633

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Revenues to the State:								
	Income from Licenses (Broadcasting - Office of the Regulator)	35,303							-
	Income from Licenses (Telecommunication - Office of the Regulator)	2,619,450							-
	Sub-Total Revenues on behalf of the State	\$ 2,654,753		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 4,932,077	\$ 5,455,281	\$ 241,727	\$ 5,213,554	\$ 844,800	\$ -	\$ 4,860,606	\$ 10,918,960
	Total Appropriations	\$ 4,932,077	\$ 5,455,281	Vote: <u>MINISTRY OF COMMUNICATION &amp; INFORMATION TECHNOLOGY</u>					

**Memorandum Items and Notes** For information Only

1 : Refer to page 306 for Details



# PERFORMANCE FRAMEWORK

## MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY

### Legal Basis

The Ministry of Communications and Information Technology (MCIT) was established under the Telecommunications Services Act 1999

MCIT also has responsibilities under the following legislations:

Ministerial and Departmental Arrangements Act 2003,  
Public Service Act 2004  
National Broadcasting Policy 2005 and related codes and standards  
Telecommunications Act 2005 and Amendments  
Government Policy on Competition in the International Telecommunications Market 2008  
Strategy for the Development of Samoa (SDS) 2008-2012  
Postal Services Act 2010  
Broadcasting Act 2010  
National ICT Strategic Plan 2012-2017  
Cabinet Directives  
Public Finance Management Act 2011  
Sector Plan 2014-2019

### Mandate/Mission

#### "Affordable, Reliable and Secure Communications Services for All"

Ensure quality and availability of communications services  
Relevant National ICT Policies  
Ensure continuous capacity building of human resource skills  
Review communication frameworks for policy and regulatory development  
Ensure suitable and secure ICT infrastructure  
Ensure the successful delivery of an entertaining, educational and informative on-air public radio service

The **MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY** is responsible for appropriations in the 2014/2015 financial year covering the following:

A total of	\$	0.287	million tala for Policy Advice to the Responsible Minister
A total of	\$	0.323	million tala for Ministerial Support Services
A total of	\$	0.274	million tala for Policy Development
A total of	\$	0.931	million tala for Broadcasting Services
A total of	\$	0.282	million tala for ICT Secretariat
A total of	\$	-	million tala for grants and subsidies to third parties
A total of	\$	1.790	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 2014/2015.

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) (Sector Plan)	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
	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*

	2013-14	2014-15
Personnel	126,511	128,328
Operating Costs	122,851	114,685
Capital Costs	0	0
Overheads	43,417	44,010
<b>Total Appropriation</b>	<b>292,779</b>	<b>287,023</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Corporate Plan is reviewed	Annually	Annually	2nd half of FY
Date by which the Annual Reports for FY 2011/12 and 12/13 are submitted to Parliament	N/A	Aug-13	2nd half of FY

### 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*

	2013-14	2014-15
Personnel	91,221	92,357
Operating Costs	192,774	197,355
Capital Costs	0	0
Overheads	32,563	33,007
<b>Total Appropriation</b>	<b>316,557</b>	<b>322,719</b>

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of secretarial services to Minister Office.	NA	Annually	Jun-15

# PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Administrative services to the Minister of CIT	NA	Annually	Jun-15
Number of transport services for Minister's vehicles.	NA	Annually	Jun-15
Number of Ministerial visits to Communications sites in Upolu and Savaii	NA	Quarterly	Apr-15

## 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*

	2013-14	2014-15
Personnel	187,245	190,321
Operating Costs	55,134	39,489
Capital Costs	0	0
Overheads	43,417	44,010
<b>Total Appropriation</b>	<b>285,796</b>	<b>273,820</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which National Cyber Security Policy is approved by Cabinet.	NA	N/A	Jun-15
Date by which a Digital Road Map is approved by Cabinet	NA	New Measure	Jun-15
Date by which backlog annual reports are submitted for approval.	NA	New Measure	2nd half of FY 2014/15
Date by which SIDS conference ICT preparation is completed.	NA	New Measure	Jun-15
Date by which Internet and email policy is reviewed.	NA	New Measure	Dec-14

## 4.0 Broadcasting Services

**Output Manager :** Assistant Chief Executive Officer

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	545,838	557,492
Operating Costs	282,631	307,931
Capital Costs	300,000	0
Overheads	65,125	66,015
<b>Total Appropriation</b>	<b>1,193,594</b>	<b>931,438</b>
Non Taxation Revenue	571,200	241,727

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
The number of awareness programs (natural disasters & emergencies)	600 (2010-2011)	360	Ongoing
The number of government/Community programmes.	500 (2010-2011)	750	450
Number of 2AP broadcasts/programme - children - news - talk back - toeaia - others	1092(2010-2011)	1200	Ongoing
Number of Church Services (Mornings/Sundays)	1092(2010-2011)	500	300
Number of live outside broadcast	416 (2010-2011)	339	150
Maintenance of Main Transmission Mast.	N/A	Jun-15	Jun-15
Samoan Song Competition for independence celebrations	N/A	Annually	Jun-15

## 5.0 ICT Secretariat

**Output Manager:** Assistant Chief Executive Officer

### Scope of Appropriation

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

### Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	168,238	181,122
Operating Costs	73,196	68,196
Capital Costs	0	0
Overheads	32,563	33,007
<b>Total Appropriation</b>	<b>273,996</b>	<b>282,325</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Fesootai Centre technical support/administrator training.	NA	Jun-14	6 visits
Date by which sector plan is launched	NA	Aug-14	Launch date is pushed back to 1st half of new FY14/15 due to delay in setup of steering committee.
National Broadband Highway electricity, spectrum fees and Digicel tower rentals	NA	Mar-14	These are on going costs to support NBH roll out.
Date by which 2 more centres are established in Upolu.	NA	Aug-13	Established 2 more centres with the returned equipment

MINISTRY OF EDUCATION SPORTS & CULTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	2275	2217						
1.0	Outputs Delivered by Ministry: Policy Advice to the Responsible Minister					211,200			211,200
	Personnel:	471,113	354,916		354,916				354,916
	Operating Expenses:	197,720	207,532		207,532				207,532
	Capital Costs:	-	-		-				-
	Overheads:	144,000	108,208		108,208				108,208
	Total Appropriation	\$ 812,833	\$ 670,656	\$ -	\$ 670,656	\$ 211,200	\$ -	\$ -	\$ 881,856
2.0	Ministerial Support								
	Personnel:	110,479	111,814		111,814				111,814
	Operating Expenses:	175,575	159,800		159,800				159,800
	Capital Costs:	-	-		-				-
	Overheads:	79,940	92,645		92,645				92,645
	Total Appropriation	\$ 365,994	\$ 364,259	\$ -	\$ 364,259	\$ -	\$ -	\$ -	\$ 364,259
3.0	Teaching Services								
	Personnel:	41,012,311	41,095,300		41,095,300				41,095,300
	Operating Expenses:	134,090	116,595		116,595				116,595
	Capital Costs:	-	-		-				-
	Overheads:	167,901	176,022		176,022				176,022
	Total Appropriation	\$ 41,314,302	\$ 41,387,917	\$ -	\$ 41,387,917	\$ -	\$ -	\$ -	\$ 41,387,917
4.0	Teacher Development Services								
	Personnel:	357,570	392,199		392,199				392,199
	Operating Expenses:	169,601	139,678		139,678				139,678
	Capital Costs:	-	-		-				-
	Overheads:	143,838	152,199		152,199				152,199
	Total Appropriation	\$ 671,009	\$ 684,076	\$ -	\$ 684,076	\$ -	\$ -	\$ -	\$ 684,076

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	School Improvement Services			42,175	(42,175)	3,084,050			3,041,875
	Personnel:	1,980,879	1,578,112		1,578,112				1,578,112
	Operating Expenses:	147,176	132,768		132,768				132,768
	Capital Costs:	-	-		-				-
	Overheads:	103,841	100,821		100,821				100,821
	Total Appropriation	\$ 2,231,896	\$ 1,811,701	\$ 42,175	\$ 1,769,526	\$ 3,084,050	\$ -	\$ -	\$ 4,853,576
6.0	Curriculum Services			43,875	(43,875)				(43,875)
	Personnel:	1,096,277	1,113,828		1,113,828				1,113,828
	Operating Expenses:	157,079	154,412		154,412				154,412
	Capital Costs:	-	-		-				-
	Overheads:	199,823	152,587		152,587				152,587
	Total Appropriation	\$ 1,453,179	\$ 1,420,827	\$ 43,875	\$ 1,376,952	\$ -	\$ -	\$ -	\$ 1,376,952
7.0	Assessment and Examination Services			674,850	(674,850)				(674,850)
	Personnel:	609,363	1,237,025		1,237,025				1,237,025
	Operating Expenses:	303,757	259,508		259,508				259,508
	Capital Costs:	-	-		-				-
	Overheads:	199,823	152,587		152,587				152,587
	Total Appropriation	\$ 1,112,943	\$ 1,649,120	\$ 674,850	\$ 974,270	\$ -	\$ -	\$ -	\$ 974,270
8.0	Policy Planning and Research Services			50	(50)	10,889,168		2,285,000	13,174,118
	Personnel:	457,738	464,927		464,927				464,927
	Operating Expenses:	146,916	130,406		130,406				130,406
	Capital Costs:	-	-		-				-
	Overheads:	79,940	76,294		76,294				76,294
	Total Appropriation	\$ 684,594	\$ 671,627	\$ 50	\$ 671,577	\$ 10,889,168	\$ -	\$ 2,285,000	\$ 13,845,744

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
9.0	Outputs Delivered by Ministry:								
	Assets Management Services			359,420	(359,420)		16,200,000		15,840,580
	Personnel:	606,206	458,607		458,607				458,607
	Operating Expenses:	691,025	540,980		540,980				540,980
	Capital Costs:	-	-		-				-
	Overheads:	255,862	204,353		204,353				204,353
	Total Appropriation	\$ 1,553,093	\$ 1,203,940	\$ 359,420	\$ 844,520	\$ -	\$ 16,200,000	\$ -	\$ 17,044,520
10.0	Public Library Services			22,080	(22,080)				(22,080)
	Personnel:	291,024	312,295		312,295				312,295
	Operating Expenses:	269,500	221,500		221,500				221,500
	Capital Costs:	-	-		-				-
	Overheads:	79,940	76,294		76,294				76,294
		Total Appropriation	\$ 640,464	\$ 610,089	\$ 22,080	\$ 588,009	\$ -	\$ -	\$ -
11.0	Sports Development Services								
	Personnel:	334,489	300,540		300,540				300,540
	Operating Expenses:	128,500	128,700		128,700				128,700
	Capital Costs:	-	-		-				-
	Overheads:	79,940	78,784		78,784				78,784
		Total Appropriation	\$ 542,929	\$ 508,024	\$ -	\$ 508,024	\$ -	\$ -	\$ -
12.0	Cultural Development Services			1,000	(1,000)				(1,000)
	Personnel:	650,001	520,709		520,709				520,709
	Operating Expenses:	170,800	171,916		171,916				171,916
	Capital Costs:	-	-		-				-
	Overheads:	63,952	63,525		63,525				63,525
		Total Appropriation	\$ 884,753	\$ 756,150	\$ 1,000	\$ 755,150	\$ -	\$ -	\$ -
13.0	Monitoring, Evaluation and Review Services								
	Personnel:	-	305,119		305,119				305,119
	Operating Expenses:	-	52,650		52,650				52,650
	Capital Costs:	-	-		-				-
	Overheads:	-	45,776		45,776				45,776
		Total Appropriation	\$ -	\$ 403,545	\$ -	\$ 403,545	\$ -	\$ -	\$ -

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Sector Coordination Services					1,299,936.00			1,299,936
Personnel:	-	146,834		146,834				146,834
Operating Expenses:	-	46,848		46,848				46,848
Capital Costs:	-	-		-				-
Overheads:	-	45,776		45,776				45,776
Total Appropriation	\$ -	\$ 239,458	\$ -	\$ 239,458	\$ 1,299,936	\$ -	\$ -	\$ 1,539,394
Sub-Total Outputs Delivered by Ministry	\$ 52,267,989	\$ 52,381,389	\$ 1,143,450	\$ 51,237,939	\$ 15,484,354	\$ 16,200,000	\$ 2,285,000	\$ 85,207,293
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>	11,188,185	11,888,120		11,888,120				11,888,120
Village School Stationery	2,200,000	1,500,000		1,500,000				1,500,000
Samoa Qualifications Authority <sup>2</sup>	2,445,737	2,906,355		2,906,355				2,906,355
Samoa Sports Facilities Authority <sup>3</sup>	2,317,467	1,514,177		1,514,177				1,514,177
	\$ 24,151,389	\$ 23,808,652	\$ -	\$ 23,808,652	\$ -	\$ -	\$ -	\$ 23,808,652
Other Sports Activities :								
International/National Sports Activities	500,000	500,000		500,000				500,000
Samoa Rugby Union	350,000	350,000		350,000				350,000
Sports Equipment	50,000	115,000		115,000				115,000
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
Samoa Games	50,000	-		-				-
Special Needs & Schools Sports	50,000	-		-				-
Pacific Mini Games - Wallis & Futuna	250,000	-		-				-
Rugby League World Cup - GB	300,000	-		-				-
Youth Games (Nanjing, China)	-	300,000		300,000				300,000
Commonwealth Games - Galsgow, Scotland	-	600,000		600,000				600,000
	\$ 1,750,000	\$ 2,065,000	\$ -	\$ 2,065,000	\$ -	\$ -	\$ -	\$ 2,065,000
Sub-total Outputs provided by Third Parties	\$ 25,901,389	\$ 25,873,652	\$ -	\$ 25,873,652	\$ -	\$ -	\$ -	\$ 25,873,652




**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

Output Number	DESCRIPTION		2014-15						
		2013-14	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								
	University of the South Pacific	1,000,000	1,000,000		1,000,000				1,000,000
	UNESCO	11,000	11,000		11,000				11,000
	UNESCO (Local Costs)	26,969	26,969		26,969				26,969
	South Pacific Board for Educational Assessment	75,000	75,000		75,000				75,000
	Commonwealth Centre of Learning	156,199	156,199		156,199				156,199
	Counterpart Costs to Development Projects								
	ADB/Education Sector Infrastructure Project	627,532	410,569		410,569				410,569
	Inclusive Education Project	25,000	25,000		25,000				25,000
	Science & Maths Improvement Project for Basic Education (SMIPBE)	72,455	72,455		72,455				72,455
	JICA Project - Maths Project for Primary School	25,000	25,000		25,000				25,000
	SchoolNET Counterpart Costs	50,000	50,000		50,000				50,000
	School Fee Relief Scheme - Government Contribution	2,031,350	-		-				-
	Rent and Leases								
	Government Building	50,560	39,500		39,500				39,500
	Government Policies / Initiatives								
	Construction of Sports Field	200,000	900,000		900,000				900,000
	NUS Sponsored Students (Peace Corps & FOE Students)	1,000,000	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	280,440		280,440				280,440

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Government Policies / Initiatives								
	Samoan Language Commission	40,800	40,800		40,800				40,800
	School Fee Relief Scheme (AusAID/NZAID)	2,406,650	30,000		30,000				30,000
	Christian Education	143,680	50,000		50,000				50,000
	Samoa National Orchestra	240,000	50,000		50,000				50,000
	Commonwealth Youth Games	284,000	-		-				-
	National Archives & Records Authority - Establishment	332,267	530,421		530,421				530,421
	Education Sector Cyclone Evan Rehabilitation Costs	9,467,100	-		-				-
	VAGST Output Tax	574,626	871,144		871,144				871,144
	Sub-Total - Transactions on Behalf of the State	\$ 19,224,628	\$ 5,748,497		\$ 5,748,497	\$ -	\$ -	\$ -	\$ 5,748,497
	Totals	\$ 97,394,006	\$ 84,003,538	\$ 1,143,450	\$ 82,860,088	\$ 15,484,354	\$ 16,200,000	\$ 2,285,000	\$ 116,829,442
	Total Appropriations	\$ 97,394,006	\$ 84,003,538	Vote: <u>MINISTRY OF EDUCATION, SPORTS &amp; CULTURE</u>					

**Memorandum Items and Notes**

 For information Only

1 : Refer to page 328 for Details

2 : Refer to page 282 for Details

3 : Refer to page 288 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 2014/15 financial year covering the following:

A total of	\$ 0.671	million tala for Policy Advice to the Responsible Minister
A total of	\$ 0.364	million tala for Ministerial Support Services
A total of	\$ 41.388	million tala for Teaching Services
A total of	\$ 0.684	million tala for Teacher Development Services
A total of	\$ 1.812	million tala for School Improvement Services
A total of	\$ 1.421	million tala for Curriculum Services
A total of	\$ 1.649	million tala for Assessment and Examination Services
A total of	\$ 0.672	million tala for Policy Planning and Research Services
A total of	\$ 1.204	million tala for Assets Management Services
A total of	\$ 0.610	million tala for Public Library Services
A total of	\$ 0.508	million tala for Sports Development Services
A total of	\$ 0.756	million tala for Cultural Development Services
A total of	\$ 0.404	million tala for Monitoring, Evaluation and Review Services
A total of	\$ 0.239	million tala for Sector Coordination Services
A total of	\$ 26.756	million tala for grants and subsidies to third parties
A total of	\$ 5.748	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 **\$1,143,450** tala of revenue in 2014/15

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	
Sectoral Goal(s) (Sector Plan)	Quality Improvement at all levels of education ( <i>Strategic Policies and Plan, July 2006 - June 2015- Goal no.1</i> ) Expand and Improve Early Childhood Education ( <i>Strategic Policies and Plan, July 2006 - June 2015: Goal no.3</i> ) Eliminate Gender Disparities in Schools and achieve Gender Equity (girls are performing better). ( <i>Strategic Policies and Plan 2006 -2015. Goal no.6</i> ) Improve Adult Literacy and Access to life Skills and Continuing Education for Adults and Youth. ( <i>Strategic Policies and Plan - July 2006 - June 2015.</i> ) Poverty reduction, Development in Good Governance, Elimination of Disease and achievement of Environmental Sustainability. ( <i>Strategic Plan and Policies: June 2006 - July 2015. Goal no.4</i> ) Achievement of Universal Primary Education ( <i>Strategic Policyies and Plan: July 2006 - June 2015</i> ).	
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 Services <b>Output 8:</b> Policy, Planning and Research Services <b>Output 13:</b> Monitoring, Evalaution and Review Services

## PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	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 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 <b>Output 10:</b> Public Library Services <b>Output 13:</b> Monitoring, Evaluation and Review Services
	Samoan Tnagible 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
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*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	471,113	354,916
Operating Costs	197,720	207,532
Capital Costs	0	0
Overheads	144,000	108,208
<b>Total Appropriation</b>	<b>812,833</b>	<b>670,656</b>

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2013-14	2014-15
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Reduced number of 'At Risk' Students for Literacy and Numeracy Results for SPELL 1 and SPELL 2	2012: SPELL 1 - Literacy 22%, Numeracy 21%. SPELL 2: Literacy 35%, Numeracy 50%	2013: SPELL 1 - Literacy 27 %, Numeracy 28 %, SPELL 2: Literacy 44%, Numeracy 56%	2014: SPELL 1 - Literacy 22%, Numeracy 21%, SPELL 2: Literacy 35%, Numeracy 50%

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of schools achieving the National Minimum Service Standards	N/A	80	80
Number of Policy Papers submitted to the Minister for endorsement	N/A	5	5
Date by which the Education Sector Plan governance and coordination structures is in place	N/A	New Measure	December 2014
Percentage of sector wide commitment to the delivery of the Education Sector Plan (ESP)	N/A	New Measure	80%
Number of students passing Year 12 and Year 13 National Examinations for Science and Maths.	N/A	New Measure	200
Number of teachers trained in Maths and Science.	N/A	New Measure	40 Science, 40 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*

	2013-14	2014-15
Personnel	110,479	111,814
Operating Costs	175,575	159,800
Capital Costs	0	0
Overheads	79,940	92,645
<b>Total Appropriation</b>	<b>365,994</b>	<b>364,259</b>

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new educational developments identified	N/A	New Measure	3
Number of policy initiatives	N/A	New Measure	2

### 3.0 Teaching Services

**Output Manager:** Assistant Chief Executive Officer

*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*

	2013-14	2014-15
Personnel	41,012,311	41,095,300
Operating Costs	134,090	116,595
Capital Costs	0	0
Overheads	167,901	176,022
<b>Total Appropriation</b>	<b>41,314,302</b>	<b>41,387,917</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of qualified teachers oriented and posted to secondary schools	34(2009/2010)	100	100
Number of qualified teachers oriented and posted to primary schools	46(2009/2010)	100	30
Number of Year 13 students with an aggregate of 15 and better opting to take teaching as a career	N/A	New Measure	3
Number of New Initiatives for Teachers (designated posts of responsibility)	N/A	New Measure	5

## 4.0 Teacher Development 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

	2013-14	2014-15
Personnel	357,570	392,199
Operating Costs	169,601	139,678
Capital Costs	0	0
Overheads	143,838	152,199
<b>Total Appropriation</b>	<b>671,009</b>	<b>684,076</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of schools supported through school-based professional development	N/A	103	103
Number of school principals and those in positions of responsibility trained in leadership and management roles	N/A	50	50
Number of mentor teachers trained to support new teachers	N/A	15	300
Number of teachers supported for an up-grade in qualification	90(2012/2013)	New Measure	150

## 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.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	1,980,879	1,578,112
Operating Costs	147,176	132,768
Capital Costs		
Overheads	103,841	100,821
<b>Total Appropriation</b>	<b>2,231,896</b>	<b>1,811,701</b>
Non Taxation Revenue		42,175

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of schools that comply with the Minimum Service Standards.	N/A	80	80
Number of workshops conducted with School Committees on all School Improvement processes	N/A	100	50
Number of students enrolled in school for the first time who are supported with targeted	N/A	New Measure	100

## 6.0 Curriculum 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

	2013-14	2014-15
Personnel	1,096,277	1,113,828
Operating Costs	157,079	154,412
Capital Costs		
Overheads	199,823	152,587
<b>Total Appropriation</b>	<b>1,453,179</b>	<b>1,420,827</b>
Non Taxation Revenue	5,000	43,875

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Implementation of the revised Inclusive Education Policy commences	N/A	30th June 2014	31st July 2014
Date by which a final draft of Early Childhood Education policy is produced	N/A	30th June 2014	30th June 2015
Number of schools visited to support implementation of the new Primary Curriculum	N/A	141	80



## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of e-resources developed to support curriculum delivery	N/A	20	20
Number of Primary and Secondary teachers trained on the content and pedagogy for Science and Mathematics	N/A	100	1,000
Number of schools visited to support effective implementation of the Secondary Curriculum	N/A	20	20
Number of primary schools receiving intervention strategies through work of the Literacy Taskforce	N/A	30	30
Number of teachers trained on the revised secondary curriculum	N/A	New Measure	1,000
Date by which the Early Childhood Education Situational Analysis is completed	N/A	New Measure	30th September 2014
Date by which the Foreign Language School is established	N/A	New Measure	30th June 2015

### 7.0 Assessment and Examination 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

	2013-14	2014-15
Personnel	609,363	1,237,025
Operating Costs	303,757	259,508
Capital Costs		
Overheads	199,823	152,587
<b>Total Appropriation</b>	<b>1,112,943</b>	<b>1,649,120</b>
Non Taxation Revenue	10,000	674,850

#### Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new Year 12 and year 13 teachers trained on SSC and SSLC IS requirements	300(2012/2013)	300	300
Number of selected and qualified personnel trained in the production of national examination papers	20(2012/2013)	40	40
Number of selected personnel trained on moderating SSC and SSLC Internal Assessments	122(2012/2013)	122	122



## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of personnel trained on supervising National Examinations	1,300(2012/2013)	1,300	1,300
Number of personnel trained on marking National Examinations	297(2012/2013)	297	297
Number of teachers trained on appropriate and effective school based assessment methods	100(2012/2013)	100	100
Number of schools verified for SSC and SSLC IA programs implementation	20(2012/2013)	45	45

### 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*

	2013-14	2014-15
Personnel	457,738	464,927
Operating Costs	146,916	130,406
Capital Costs		
Overheads	79,940	76,294
<b>Total Appropriation</b>	<b>684,594</b>	<b>671,627</b>
Non Taxation Revenue		50

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improved relevance of education leads to better student retention and transition to secondary schools and tertiary education	2012: Transition Y8 - Y9: 86%, Y12 - Y13: 72%, Y13 - NUS: 58%	2013: Transition Yr8 - Yr9 -89% Yr12 - Yr13 - 66% Yr 13 - NUS - 65%	Transition: Yr8 - Yr9 -92% Yr12 - Yr13 - 68% Yr 13 - NUS - 67%
Number of research conducted into strategies to improve literacy and numeracy outcomes at all levels of primary and secondary	2011: English - 35%, Samoan - 17%, Numeracy - 50%. 2012: English - 44%, Samoan: 17%, Numeracy: 56%	New Measure	1(PaBER Literacy and Numeracy Research)
Number of Policy documents developed	N/A	New Measure	2(Corporal Punishment Policy ECE Policy)
Date by which the reiviews for the development of MESC Corporate Plan 2015-2015 is completed	N/A	New Measure	Jun-15

# PERFORMANCE FRAMEWORK

## 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*

	2013-14	2014-15
Personnel	606,206	458,607
Operating Costs	691,025	540,980
Capital Costs		
Overheads	255,862	204,353
<b>Total Appropriation</b>	<b>1,553,094</b>	<b>1,203,940</b>
Non Taxation Revenue	180,007	359,420

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which stationery supplies to schools is completed.	N/A	New Measure	19th January 2015
Findings of the Inventory Audit to inform MESC Annual Stationary Tender FY14/15	N/A	New Measure	Aug-14
Percentage of school fees collected for Year 12 and Year 13	N/A	New Measure	96-100%
Date by which the Proposal for a ICT Business Continuity offsite shelter is submitted for endorsement	N/A	New Measure	Jul-14
Date by which the implementation plan for an ICT Business Continuity offsite shelter is submitted for endorsement	N/A	New Measure	Sep-14

## 10.0 Public Library Services

**Output Manager:** Assistant Chief Executive Officer - Corporate Services

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	291,024	312,295
Operating Costs	269,500	221,500
Capital Costs		
Overheads	79,940	76,294
<b>Total Appropriation</b>	<b>640,464</b>	<b>610,089</b>
Non Taxation Revenue	5,000	22,080

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of relevant Literacy Programs implemented aligned to the New Pimary Curriculum at the Public Libraries	N/A	2	4
Number of Reading Programs to promote library week to the Community	N/A	1	4
Number of Professional Development Courses offered to upgrade qualification and skulls of Library Staff	N/A	2	5

## 11.0 Sports Development Services

**Output Manager:** Assistant Chief Executive Officer - Sports Development

### Scope of Appropriation

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

### Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	334,489	300,540
Operating Costs	128,500	128,700
Capital Costs	0	0
Overheads	79,940	78,784
<b>Total Appropriation</b>	<b>542,929</b>	<b>508,024</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Medals expected to be won by Samoa at the Commonwealth Games in Glasgow - Scotland	2010 Games in Delhi Gold – 3 Silver – 0 Bronze – 1	New Measure	Gold – 4 Silver – 1 Bronze – 2
Number of Sports fields to be upgraded in the rural areas	N/A	2	6
Number of Schools trained and fully equipped with sports equipments under Fiafia Sports Program.	N/A	25	28
Sports organizations that has met the requirements and receive financial assistance to compete at International Competitions.	N/A	7	10
Special Needs students and Organizations that shows interest and participated in the Special Needs Games Festival.	N/A	135	180  Loto Taumafai - Fiamalamalama - SENESE – Magiagi Unit - Fagalii Unit -

# PERFORMANCE FRAMEWORK

## 12.0 Cultural Development Services

**Output Manager:** Assistant Chief Executive Officer - Cultural Development

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	650,001	520,709
Operating Costs	170,800	171,916
Capital Costs		
Overheads	63,952	63,525
<b>Total Appropriation</b>	<b>884,753</b>	<b>756,150</b>
Non Taxation Revenue	5,000	1,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	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 audiovisual materials preserved and promoted.	15 (2012/2013)	20	5
Number of official performances of the National Orchestra of Samoa.	N/A	New Measure	20
Number of promotional activities for the Museum to increase public interest and number of visitors to the Museum.	N/A	New Measure	10
Number of Secondary Schools participating in the Aganu'u Samoa Festival.	N/A	New Measure	30

## 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*

	2013-14	2014-15
Personnel		305,119
Operating Costs		52,650
Capital Costs		
Overheads		45,776
<b>Total Appropriation</b>		<b>403,545</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of teachers self assessment appraisal data analyse to inform training to develop teachers competency in primary teaching (literacy and numeracy)	N/A	New Measure	1,075 primary self assessment appraisal
Number of teachers self assessment appraisal data analyse to inform training to develop teachers competency in secondary teaching	N/A	New Measure	565 secondary self assessment
Improved number of At Risk teachers competency to teach effectively at all primary levels	N/A	New Measure	580 primary teachers performance appraisal
Improved number of At Risk teachers competency to teach effectively at all secondary levels	N/A	New Measure	500 secondary teachers performance appraisal

## 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

	2013-14	2014-15
Personnel		146,834
Operating Costs		46,848
Capital Costs		
Overheads		45,776
<b>Total Appropriation</b>		<b>239,458</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which a sector wide M&E system established for monitoring of the Education Sector Plan.	N/A	New Measure	30 November 2014
Date by which the annual review of the ESP.	N/A	New Measure	30-Nov-14
Number of consultations held to increase awareness of ESP and strengthen coordination.	N/A	New Measure	5
Date by which Policies & Systems are developed to improve sector wide management of resources	N/A	New Measure	28 February 2015.
Number of sector wide policies/analysis conducted to inform sectoral policy dialogue and decision making.	N/A	New Measure	5

MINISTRY OF FINANCE

Responsible Minister: Hon.Minister of Finance

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	168	174						
Outputs Delivered by Ministry:								
Policy Assessment and Advice to Cabinet					12,136,000	614,763		12,750,763
Personnel:	194,114	194,133		194,133				194,133
Operating Expenses:	247,867	247,867		247,867				247,867
Capital Costs:	-	-		-				-
Overheads:	160,760	154,329		154,329				154,329
Total Appropriation	602,741	\$ 596,329	\$ -	\$ 596,329	\$ 12,136,000	\$ 614,763	\$ -	\$ 13,347,092
Ministerial Support								
Personnel:	506,391	-		-				-
Operating Expenses:	366,334	-		-				-
Capital Costs:	-	-		-				-
Overheads:	176,836	-		-				-
Total Appropriation	1,049,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration of Fiscal Policy & Budget Reforms					46,455,000			46,455,000
Personnel:	555,970	577,648		577,648				577,648
Operating Expenses:	143,606	117,297		117,297				117,297
Capital Costs:	-	-		-				-
Overheads:	273,291	293,225		293,225				293,225
Total Appropriation	972,867	\$ 988,170	\$ -	\$ 988,170	\$ 46,455,000	\$ -	\$ -	\$ 47,443,170
Internal Auditing and Investigation Services			10,000	(10,000)				(10,000)
Personnel:	380,505	371,955		371,955				371,955
Operating Expenses:	74,974	45,974		45,974				45,974
Capital Costs:	-	-		-				-
Overheads:	32,152	30,866		30,866				30,866
Total Appropriation	487,631	\$ 448,795	\$ 10,000	\$ 438,795	\$ -	\$ -	\$ -	\$ 438,795

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	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:	435,550	431,408		431,408				431,408
	Operating Expenses:	85,852	77,852		77,852				77,852
	Capital Costs:	-	-		-				-
6.0	Overheads:	160,760	185,195		185,195				185,195
	Total Appropriation	682,162	\$ 694,455	\$ -	\$ 694,455	\$ -	\$ -	\$ -	\$ 694,455
	Accounting Services & Financial Reporting			1,962,238	(1,962,238)				(1,962,238)
	Personnel:	1,137,834	1,243,032		1,243,032				1,243,032
	Operating Expenses:	225,685	209,561		209,561				209,561
7.0	Capital Costs:	-	300,000		300,000				300,000
	Overheads:	273,291	293,225		293,225				293,225
	Total Appropriation	1,636,810	\$ 2,045,819	\$ 1,962,238	\$ 83,581	\$ -	\$ -	\$ -	\$ 83,581
	Management of Government Buildings			5,769,154	(5,769,154)				(5,769,154)
	Personnel:	684,690	445,945		445,945				445,945
7.1	Operating Expenses:	5,339,945	5,097,465		5,097,465				5,097,465
	Capital Costs:	172,000	-		-				-
	Overheads:	321,519	308,658		308,658				308,658
	Total Appropriation	6,518,154	\$ 5,852,068	\$ 5,769,154	\$ 82,914	\$ -	\$ -	\$ -	\$ 82,914
	Management of the Fiame Mata'afa Faumuina Mulinuu II Building			2,012,618	(2,012,618)				(2,012,618)
	Personnel:	308,828	445,945		445,945				445,945
	Operating Expenses:	1,811,366	1,780,126		1,780,126				1,780,126
	Capital Costs:	102,000	-		-				-
	Overheads:	160,760	154,329		154,329				154,329
	Total Appropriation	2,382,954	\$ 2,380,400	\$ 2,012,618	\$ 367,782	\$ -	\$ -	\$ -	\$ 367,782

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
7.2	Outputs Delivered by Ministry:								
	Management of Tui Atua Tupua Tamasese Efi (TATTE) Building			3,756,536	(3,756,536)				(3,756,536)
	Personnel:	375,862	-		-				-
	Operating Expenses:	3,528,579	3,317,339		3,317,339				3,317,339
	Capital Costs:	70,000	-		-				-
8.0	Overheads:	160,760	154,329		154,329				154,329
	Total Appropriation	4,135,201	\$ 3,471,668	\$ 3,756,536	\$ (284,868)	\$ -	\$ -	\$ -	\$ (284,868)
	Information Technology Advice & Services								
	Personnel:	420,975	408,797		408,797				408,797
	Operating Expenses:	26,063	22,263		22,263				22,263
9.0	Capital Costs:	-	-		-				-
	Overheads:	16,076	30,866		30,866				30,866
	Total Appropriation	463,114	\$ 461,926	\$ -	\$ 461,926	\$ -	\$ -	\$ -	\$ 461,926
	Public Bodies Performance Monitoring & Privatisation Policy								
	Personnel:	409,752	426,988		426,988				426,988
10.0	Operating Expenses:	34,420	26,170		26,170				26,170
	Capital Costs:	-	-		-				-
	Overheads:	32,152	30,866		30,866				30,866
	Total Appropriation	476,324	\$ 484,024	\$ -	\$ 484,024	\$ -	\$ -	\$ -	\$ 484,024
	Aid Coordination & Loan Management					16,825,961		11,425,000	28,250,961
	Personnel:	455,748	485,438		485,438				485,438
	Operating Expenses:	152,082	132,117		132,117				132,117
	Capital Costs:	-	-		-				-
	Overheads:	16,076	30,866		30,866				30,866
	Total Appropriation	623,906	\$ 648,421	\$ -	\$ 648,421	\$ 16,825,961	\$ -	\$ 11,425,000	\$ 28,899,382



ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
11.0	Outputs Delivered by Ministry:								
	Financial & Legal Services								
	Personnel:	87,793	114,321		114,321				114,321
	Operating Expenses:	18,400	19,400		19,400				19,400
	Capital Costs:	-	-		-				-
12.0	Overheads:	32,152	30,866		30,866				30,866
	Total Appropriation	138,345	\$ 164,587	\$ -	\$ 164,587	\$ -	\$ -	\$ -	\$ 164,587
	Procurement Monitoring Services								
	Personnel:	165,010	183,495		183,495				183,495
	Operating Expenses:	37,400	32,900		32,900				32,900
13.0	Capital Costs:	-	-		-				-
	Overheads:	32,152	30,866		30,866				30,866
	Total Appropriation	234,562	\$ 247,261	\$ -	\$ 247,261	\$ -	\$ -	\$ -	\$ 247,261
	Finance One System Support Services								
	Personnel:	184,635	201,797		201,797				201,797
14.0	Operating Expenses:	10,000	10,250		10,250				10,250
	Capital Costs:	-	-		-				-
	Overheads:	32,152	30,866		30,866				30,866
	Total Appropriation	226,787	\$ 242,913	\$ -	\$ 242,913	\$ -	\$ -	\$ -	\$ 242,913
	Energy Policy and Coordination Division								
	Personnel:	219,869	249,456		249,456				249,456
	Operating Expenses:	40,200	30,950		30,950				30,950
	Capital Costs:	-	-		-				-
	Overheads:	16,076	30,866		30,866				30,866
	Total Appropriation	276,145	\$ 311,272	\$ -	\$ 311,272	\$ -	\$ -	\$ -	\$ 311,272

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Finance Sector Coordination & PFM								
Personnel:	87,793	158,061		158,061				158,061
Operating Expenses:	41,400	28,200		28,200				28,200
Capital Costs:	-	-		-				-
Overheads:	16,076	30,866		30,866				30,866
Total Appropriation	145,269	\$ 217,127	\$ -	\$ 217,127	\$ -	\$ -	\$ -	\$ 217,127
Climate Resilience Investment & Coordination								
Personnel:	165,010	186,322		186,322				186,322
Operating Expenses:	14,450	15,850		15,850				15,850
Capital Costs:	-	-		-				-
Overheads:	16,076	30,866		30,866				30,866
Total Appropriation	195,536	\$ 233,038	\$ -	\$ 233,038	\$ -	\$ -	\$ -	\$ 233,038
Sub-Total Outputs Delivered by Ministry	14,729,913	\$ 13,636,203	\$ 7,741,392	\$ 5,894,811	\$ 75,416,961	\$ 614,763	\$ 11,425,000	\$ 93,351,536
Transactions on Behalf of the State:								
Membership Fees & Grants								
African Caribbean & Pacific Secretariat	69,971	69,971		69,971				69,971
Counterpart Costs to Development Projects								
IDA/Infrastructure Assets Management Project	359,105	264,441		264,441				264,441
OPEC/Petroleum Tank Farm	2,004,962	2,220,318		2,220,318				2,220,318
Education Sector Project : Phase II	1,900,000	-		-				-
Health Sector Project	2,504,500	-		-				-
National Medical Centre & Ministry of Health Headquarters	600,000	400,000		400,000				400,000
Civil Society Support Programme	316,000	316,000		316,000				316,000
Private Sector Agri-Business Project	-	350,000		350,000				350,000
Samoa School Fee Grant Scheme (Primary School)	-	3,000,000		3,000,000				3,000,000
Samoa Secondary School Fee Grant Scheme	-	892,000		892,000				892,000
China Grant Aid Projects	-	500,000		500,000				500,000
Government Policies / Initiatives								
Senior Citizens Pension Scheme	17,609,641	17,646,615		17,646,615				17,646,615
Import Duty on Aid & Loan Funded Projects	4,200,000	5,000,000		5,000,000				5,000,000

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Government Policies / Initiatives								
VAGST on Aid & Loan Funded Project	5,500,000	6,500,000		6,500,000				6,500,000
Central Bank Security Auctions	100,000	100,000		100,000				100,000
Government Bowser	2,600,000	2,700,000		2,700,000				2,700,000
Insurance on Government Assets	3,722,265	4,243,564		4,243,564				4,243,564
Privatisation of SOEs	100,000	100,000		100,000				100,000
Unit Trust of Samoa's (Loan Repayment)	-	1,920,000		1,920,000				1,920,000
SOE Director's Independent SelectionCommittee	60,000	60,000		60,000				60,000
Samoa Shipping Services - NPF Loan Repayments	-	-		-				-
Samoa Airport Authority - NPF Loan Repayments	-	-		-				-
Computer Software Licences	616,000	616,000		616,000				616,000
Network Fees and Maintenance	414,040	414,040		414,040				414,040
Rents & Leases - CBS	1,175,781	1,175,781		1,175,781				1,175,781
Rents & Leases - Minister's Office at SNPF PLAZA	93,328	-		-				-
Directors Institute	50,000	50,000		50,000				50,000
Samoa Consulate Office - Mangere	3,000,000	2,500,000		2,500,000				2,500,000
SIDS Conference Preparations	20,000,000	10,000,000		10,000,000				10,000,000
Housing Support - Cyclone Rehabilitation Program	7,500,000	-		-				-
Commonwealth Youth Games 2015	-	5,000,000		5,000,000				5,000,000
National Broadband Highway Project	-	-		-				-
Capital Injection:								
Development Bank of Samoa	2,400,000	1,931,500		1,931,500				1,931,500
Polynesian Airlines	1,000,000	-		-				-
Subscription to ADB Capital	299,000	299,000		299,000				299,000
Development Bank of Samoa (International Banks)	126,886	70,000		70,000				70,000
VAGST Output Tax	2,160,504	3,529,155		3,529,155				3,529,155
Sub-Total - Transactions on Behalf of the State	80,481,983	\$ 71,868,385	\$ -	\$ 71,868,385	\$ -	\$ -	\$ -	\$ 71,868,385

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Revenues to the State:								
	Onlending Repayments	4,712,084		4,712,084	(4,712,084)				(4,712,084)
	SIFA (Off shore Finance Centre)	11,000,000		11,000,000	(11,000,000)				(11,000,000)
	Central Bank Reserves	2,333,333		2,333,333	(2,333,333)				(2,333,333)
	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	973,579		700,000	(700,000)				(700,000)
	Petroleum Levy	1,000,000		2,900,000	(2,900,000)				(2,900,000)
	Petroleum Terminal Fee	4,000,000		4,000,000	(4,000,000)				(4,000,000)
	Miscellaneous	400,000		400,000	(400,000)				(400,000)
	Stamp Duty	250,000		479,170	(479,170)				(479,170)
	Income from Investment	652,172		0	(0)				(0)
	School Fee Relief Scheme - Budget Support (AusAID & NZAID)	2,650,000		1,300,000	(1,300,000)				(1,300,000)
	Governance Partnership (AusAID)	10,907,980		10,907,980	(10,907,980)				(10,907,980)
	Privatisation of SOE's	500,000		500,000	(500,000)				(500,000)
Sub-total - Revenue to the States	41,550,782	\$ -	\$ 41,404,201	\$ (41,404,201)	\$ -	\$ -	\$ -	\$ (41,404,201)	
Totals	95,211,896	\$ 85,504,588	\$ 49,145,593	\$ 77,763,196	\$ 75,416,961	\$ 614,763	\$ 11,425,000	\$ 165,219,921	
	Total Appropriations	95,211,896	\$ 85,504,588	Vote: <u>MINISTRY OF FINANCE</u>					

**Memorandum Items and Notes** For information Only

# PERFORMANCE FRAMEWORK

## MINISTRY OF FINANCE

### Legal Basis

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

### Mandate/Mission

The Mission of the Ministry of Finance is to strengthen best practice in sound financial and macroeconomic management and delivery of services delivery of services. To

achieve the Ministry of Finance's Mission, the Ministry has the following core functions:

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

Periodic Project Appraisal Monitoring & Evaluation of Development Plans

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

Development Cooperation and Debt Management

Monitoring of Public Bodies Performance

Operating Accounting Systems for Government

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

Quarterly & Public Accounts Report for Parliament

Procurement & Asset Management

Internal Audit & Investigations

Publications of Economic and Financial Information, Publication of Development Cooperation

The **MINISTRY OF FINANCE** is responsible for appropriations in the 2014/15 financial year covering the following:

A total of	\$	0.596	million tala for Policy Assessment and Advice to the Cabinet
A total of	\$	-	million tala for Ministerial Support
A total of	\$	0.988	million tala for Administration of Fiscal Policy & Budget Reforms
A total of	\$	0.449	million tala for Internal Auditing and Investigation Services
A total of	\$	0.694	million tala for Economic Planning and Policy
A total of	\$	2.046	million tala for Accounting Services & Financial Reporting
A total of	\$	2.380	million tala for Management of Fiamatafa Faumuina Mulinu II Building
A total of	\$	3.472	million tala for Management of Tui Atua Tamasese Efi Building
A total of	\$	0.462	million tala for Information Technology Advice & Services
A total of	\$	0.484	million tala for Public Bodies Performance Monitoring & Privatisation Policy
A total of	\$	0.648	million tala for Aid Coordination & Loan Management
A total of	\$	0.165	million tala for Financial and Legal Services
A total of	\$	0.247	million tala for Procurement Monitoring Services
A total of	\$	0.243	million tala for Finance One System Support Services
A total of	\$	0.311	million tala for Energy Policy and Coordination Division
A total of	\$	0.217	million tala for Public Finance Management and Finance Sector Coordination
A total of	\$	0.233	million tala for Climate Resilience Investment & Coordination
A total of	\$	71.868	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 **\$50,494,142** tala of revenue in 2014/15

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>Key Outcome 1: Macroeconomic Stability</b>	
<b>National Goal(s)</b>		
<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 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>
	<b>Maintain macroeconomic stability</b>	<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

## PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Strengthen Good Governance in the public sector	<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 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
<b>Sustained macroeconomic stability</b>	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
<b>Sustained macroeconomic stability</b>	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
<b>Strengthened good governance</b>	Compliance and cooperation of Line Ministries and SOEs with requirements of the Public Finance Management Act and the Public Bodies Act
<b>Strengthened financial operations of government</b>	

# PERFORMANCE FRAMEWORK

## Information on Each Output

### 1.0 Policy Assessment and Advice to Cabinet

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	194,114	194,133
Operating Costs	247,867	247,867
Capital Costs		
Overheads	160,760	154,329
<b>Total Appropriation</b>	<b>602,740</b>	<b>596,329</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
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 2013/14 Annual Report will be completed	N/A	Jun-14	Jun-15

### 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*

	2013-14	2014-15
Personnel	506,391	
Operating Costs	366,334	
Capital Costs		
Overheads	176,836	
<b>Total Appropriation</b>	<b>1,049,561</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.

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	555,970	577,648
Operating Costs	143,606	117,297
Capital Costs		
Overheads	273,291	293,225
<b>Total Appropriation</b>	<b>972,867</b>	<b>988,170</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Annual Estimates and other Budget papers will be approved by Cabinet	May-10	May-14	May 2015

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Treasury reports provided to Cabinet - Percentage of reports submitted within the prescribed timeframe	N/A	95%	98%
Monthly budget monitoring reports provided to ministries	12 (2008)	12	12
Percentage of growth in tax/revenue collections over the previous year	N/A	2%	1% of GDP
Date by which the Mid Year Review report is tabled in available on MOF Website	March (2008)	Mar-14	April 2015
Date by which the Budget Consultation Forum take place	May (2012)	Apr-14	April 2015

### 4.0 Internal Auditing and Investigation Services

**Output Manager: Assistant CEO - Internal Audit**

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	380,505	371,955
Operating Costs	74,974	45,974
Capital Costs		
Overheads	32,152	30,866
<b>Total Appropriation</b>	<b>487,631</b>	<b>448,795</b>
Non Taxation Revenue	10,000	10,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of activities of the Strategic Plan for the internal audit across the Government of Samoa to be implemented	N/A	20%	50%
Date by which the annual update of the strategic plan is completed.	Jun-12	31 October 2013	31 October 2014
Date by which the initial Annual Internal Audit Work Plan 2014/2015 is completed	N/A	June 2014	June 2015
Date by which the Internal Audit Manual and Practice Guide will be approved for use across Government.	N/A	June 2014	June 2015
Date by which the legislated mandate for the Internal Audit function will be completed.	N/A	30 November 2013	30 November 2014
Date by which Internal Audit Quality Assurance System to be in use by all Internal Auditors across Government.	N/A	30 November 2013	30 November 2014
Date by which a Risk Assessment to identify areas of high risk across the Government is completed.	new measure	31 October 2013	31 October 2014
Date by which the combined audit of the high risky area will be conducted	N/A	30 November 2013	30 November 2014
Percentage of Chief Executive Officers of Ministries and Public Bodies with Internal Audit function that supports the Internal Audit Forum.	N/A	80%	80%



## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the annual report on the standard of Internal Audit across Government is completed.	N/A	13 December 2013	13 December 2014
Date by which an Internal Audit Software will be introduced to the Internal Audit across Government of Samoa	New Measure	30 June 2014	30 June 2015
Date by which the review and report on the Investigation function is completed.	N/A	30 March 2014	June 2015

### 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*

	2013-14	2014-15
Personnel	435,550	431,408
Operating Costs	85,852	77,852
Capital Costs		
Overheads	160,760	185,195
<b>Total Appropriation</b>	<b>682,162</b>	<b>694,455</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of SERF (revenue forecasting model) updates per year.	N/A	2 updates(November 2013 and April 2014)	2 updates(November 2014 and April 2015)
Date by which annual fiscal strategy paper is finalised.	May	May-14	May 2015
Number of quarterly reports on macro economic developments prepared	4	4	4
Date by which MiD Term Review for SDS is completed and submitted to Cabinet	New Measure	N/A	March 2015
Date by which the PSIP is updated and published	New Measure	100%	1/07/2014
Number of Projects Approved and Monitored by the CDC Secretariat	New Measure	N/A	4 PIBs, 6 SSRs, 10 PRs
Date by which Sector Planning Manual review is completed	new measure	N/A	March 2015
Number of annual sector review and report progress facilitated, completed and submitted to the CDC	new measure	3	3

### 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*

	2013-14	2014-15
Personnel	1,137,834	1,243,032
Operating Costs	225,685	209,561
Capital Costs		300,000
Overheads	273,291	293,225
<b>Total Appropriation</b>	<b>1,636,810</b>	<b>2,045,819</b>
Non Taxation Revenue	1,962,238	1,962,238

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Treasury Instructions has been actively used and updated. Conduct two workshops with key users and stakeholders to review changes to the Instructions. Expected full review Completed by April annually.	20 consultation on the New and Review Treasury Instruction	20	Apr-15
Date by which Public Accounts are submitted to the Controller and Chief Auditor (legally required by 31 Oct).	31-Oct-12	31-Oct-13	31-Oct-14
Audit opinion issued by the Controller and Chief Auditor on the Financial Statements of Government.	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	new measure	90% (before month end)	90% (before month end)
Date by which Cash Ledger is widely introduced with reports to Ministries.	new measure	Sep-13	Sep-14
Percentage of TY15s, variations, allowances, new appointments, deductions, PSC conveyance that are accurately processed.	99%	99%	99%
Active monitoring of the Payment Policy by issuing monthly reports - Percentage of arrears reduced. For FY2015 - 50% of Ministries complies to the payment policy	New Measure	50%	50%
Fifty percent of Suppliers uses EFT modality	N/A	New Measure	50%
Percentage of Payment Vouchers queried as a result of pre-audit	N/A	New Measure	10%
Percentage of cost of fuel not recovered from line Ministries	10%	9%	10%
Number of Write off assets disposed off efficiently and 90% accuracy of the Asset Register	Once a qtr	Once a month	90%
Asset Register Module widely used by Ministry for reporting	N/A	New Measure	100%
Number of active communications with Ministries Accountants on operational and compliance.	3 meeting annually	No less than 6 meetings	No less 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*

	2013-14	2014-15
Personnel	308,828	445,945
Operating Costs	1,811,366	1,780,126
Capital Costs	102,000	
Overheads	160,760	154,329
<b>Total Appropriation</b>	<b>2,382,953</b>	<b>2,380,400</b>
Non Taxation Revenue	2,364,977	2,011,168

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the annual performance review report is completed for maintenance contractor.	new measure	new measure	End of March 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	new measure	1	1%
Number of days spent fixing system breakdown	N/A	10	10

## 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*

	2013-14	2014-15
Personnel	375,862	
Operating Costs	3,528,579	3,317,339
Capital Costs	70,000	
Overheads	160,760	154,329
<b>Total Appropriation</b>	<b>4,135,201</b>	<b>3,471,668</b>
Non Taxation Revenue	4,041,401	3,756,536

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which annual performance review report is completed for maintenance contractor	new measure	New measure	End of September 2014
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	new measure	99%	99%
Number of days spent fixing system breakdown	N/A	10	10

## 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*

	2013-14	2014-15
Personnel	420,975	408,797
Operating Costs	26,063	22,263
Capital Costs		
Overheads	16,076	30,866
<b>Total Appropriation</b>	<b>463,114</b>	<b>461,926</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of critical IT system/application uptime.	99%(2005)	99%	99%
Percentage of business time lost due to manual register of downtime.	N/A	<10%	<10%
Percentage of satisfied users on IT services, support and advice.	80%(2010)	90%	90%
IT Policies and Advices are accepted and adopted by relevant stakeholders.	100% (2005)	100%	100%
Percentage of Active Intranet Users.	N/A	80%	100%
Number of Information Communication Technology (ICT) project meetings/consultations attended.	N/A	at least 5	at least 5

## 9.0 Public Bodies Performance Monitoring & Privatisation Policy

**Output Manager: Assistant CEO - SOE**

### Scope of Appropriation

Monitoring of the State Owned Enterprises performance to ensure compliance with the provisions of the Public Bodies (Performance and Accountability) Act 2001 and the Public Finance Management Act 2001 as well as the implementation of the Privatization Program of Government based on the Policy for SOE Ownership, Performance Improvement and Divestment.

### Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	409,752	426,988
Operating Costs	34,420	26,170
Capital Costs		
Overheads	32,152	30,866
<b>Total Appropriation</b>	<b>476,323</b>	<b>484,024</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Public Bodies submitted their Corporate Plans inline with the Corporate Planning requirements under the Public Bodies Act 2001.	85%(2009/10)	90%	90%
Percentage of Public Bodies submitted their audited Annual Report inline with annual reporting requirements under the Public Bodies Act 2004.	22%(2009/10)	70%	70%
Percentage of Public Trading Bodies paid dividends to Government.	25%(2009/10)	45%	45%
Date by which privatization of Poynesian Airlines is completed	N/A	N/A	Dec-14
Date by which Performance of SOEs be published on MoF website	N/A	Jul-13	ongoing

## 10.0 Aid Coordination & Loan 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

	2013-14	2014-15
Personnel	455,748	485,438
Operating Costs	152,082	132,117
Capital Costs		
Overheads	16,076	30,866
<b>Total Appropriation</b>	<b>623,906</b>	<b>648,421</b>
Cost Recovery/ Revenue		

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Full utilisation of ODA</b> - Percentage of total Official Development Assistance(ODA) utilized annually	75% (2004/05)	90-100% utilisation of all ODA delivered using country systems by end of fiscal year	95%
<b>Developed one fully funded multidonor sector program - the Community and Welfare Sector</b>	1 (2004/05)	At least 1	At least 2 partial funding
<b>Increased use of country systems (budget support)</b> - Percentage of total donor funding that uses Government of Samoa (GoS) systems.	N/A	Up to 75%	80%
<b>Regular aid consultations</b> - number of joint donor consultations on a quarterly basis	2 (2004/05)	At least 4 plus 2 consultations on Policy matrix and 1 annual PFM review	3
<b>Full reflection of all ODA funds in Budget</b> - Percentage of total ODA incorporated in approved ministry estimates	N/A	Continuing efforts to maintain all aid on budget (100%)	100%
Restrain contracting new loans and maintain debt threshold at 50% as percentage of Gross Domestic Product (GDP).	40% (2004/05)	Projected increase to 54% in Fy 2013/2014 with new loans for Cyclone recovery	Increased above threshold at 65%
<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 100%	Maintain 100% - 100% grants from MDBs
Percentage of aid data integrated into Finance One	2011/2012	20%	No change

## 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

	2013-14	2014-15
Personnel	87,793	114,321
Operating Costs	18,400	19,400
Capital Costs		
Overheads	32,152	30,866
<b>Total Appropriation</b>	<b>138,345</b>	<b>164,587</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Provide legal opinions/advice to the CEO/Management (and MOF divisions), Minister and Government Ministries and Corporation/Public Bodies (regarding reforms related to MOF statutory interpretation of laws and other legal matters)	N/A	200 advice/opinions within financial year (100%)	50 advice/opinions per quarter (25%). These include verbal and written advice
Represent MOF/CEO at Board/Taskforce/Committee and other meetings (including Parliamentary Select Committee meetings, evaluation meetings, consultations, negotiations, etc...)	N/A	80 meetings within financial year (100%)	20 meetings per quarter (25%)
Review and prepare to completion draft Bills, Regulations and other legislative instruments as required by MOF	N/A	10 drafts within financial year (100%)	5 drafts to be cleared and signed/commenced in 6 months (50%).
Provide training or presentations on MOF legislation and any other relevant laws	N/A	2 trainings within financial year	First training in June 2014 and second training in July 2014
Review and draft contracts, project agreements, MOUs, loan agreements and various other agreements	N/A	180 contracts within financial year (100%)	45 contracts drafted/review/cleared per quarter (25%). This percentage includes 2.5% of Contracts signed per quarter.

## 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*

	2013-14	2014-15
Personnel	165,010	183,495
Operating Costs	37,400	32,900
Capital Costs		
Overheads	32,152	30,866
<b>Total Appropriation</b>	<b>234,561</b>	<b>247,261</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Standard Bidding Documents for Major Works, Goods & Services be finalised.	N/A	Within FY 13/14	Within FY14/15
Date by which Training for the Standard Bidding Documents for Major Works, Goods & Services takes place.	N/A	Within FY 13/14	Within FY14/15
Percentage of compliance level of Ministries and Corporations with the Procurement Guidelines / Processes.	N/A	92%	92%
Date by which quarterly procurement reports are submitted to the Tenders Board for review and endorsement	New Measure	Quarterly	Quarterly

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Tenders Board (TB) decisions issued to relevant Ministries/SOE's within 2 days following TB Meeting	New Measure	85%	88%
Percentage of contract awards above \$500,000 publicized on the MOF website within 2 weeks of contract signing	New Measure	80%	80%

### 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*

	2013-14	2014-15
Personnel	184,635	201,797
Operating Costs	10,000	10,250
Capital Costs		
Overheads	32,152	30,866
<b>Total Appropriation</b>	<b>226,787</b>	<b>242,913</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
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	90%	90%
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	Sep-13	Jul-14
Date by which the Project spending (Grants only) will be rolled out to Line Ministries	N/A	Jun-14	Jun-15
Date by which a Scoping Study (Document) for 'establishing a link between Finance One and CSDRMS' in place.	New Measure	Oct-13	Oct-14
Date by which CashFlow Forecast Reports developed.	New Measure	N/A	Jul-14

### 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*

	2013-14	2014-15
Personnel	219,869	249,456
Operating Costs	40,200	30,950
Capital Costs		
Overheads	16,076	30,866
<b>Total Appropriation</b>	<b>276,145</b>	<b>311,272</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
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
Percentage of the Energy Sector plan implemented and achieved.	N/A	1 June 2014	50%
Number of investment proposals approved by the National Energy Coordinating Committee (NECC).	N/A	5	5
Number of investment proposals approved the Designated National Authority Board (DNA).	N/A	5	5
Percentage increase of contribution of renewable energy	new measure	2%	2%

## 15.0 Public Finance Management and Finance Sector Coordination

**Output Manager: Assistant CEO**

*Scope of Appropriation:*

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

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	87,793	158,061
Operating Costs	41,400	28,200
Capital Costs		
Overheads	16,076	30,866
<b>Total Appropriation</b>	<b>145,269</b>	<b>217,127</b>
Cost Recovery/ Revenue		

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
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	November 2013	November 2014
Ensure achievement of Public Finance Management policy actions (Short - medium term) according to the Public Finance Management Phase III Plan - % of actions completed	NA	90%	20%
Roll out of PFM Reforms to line Ministries and SOEs - % of PFM Reforms rolled out	NA	50%	60%
Effective implementation of the Finance Sector Plan - % of strategies achieved	NA	20%	40%



# PERFORMANCE FRAMEWORK

## 16.0 Climate Resilience Investment & Coordination

**Output Manager:** Assistant CEO

*Scope of Appropriation:* Assistant CEO

Coordinate Climate Resilience Investment Program
--

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	165,010	186,322
Operating Costs	14,450	15,850
Capital Costs		
Overheads	16,076	30,866
<b>Total Appropriation</b>	<b>195,536</b>	<b>233,038</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Evidence of strengthened government capacity and coordination mechanism to mainstream climate resilience	40.00	N/A	45%
Number of Sector Plans with specific strategies and indicators translating the integration of climate change and disaster risk management	N/A	2	50%
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 2014	June 2015
Evidence of strengthened government capacity and coordination mechanism to mainstream climate resilience	40.00	N/A	45%

MINISTRY OF FOREIGN AFFAIRS & TRADE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	71	75						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister & Cabinet								
Personnel:	135,074	136,892		136,892				136,892
Operating Expenses:	528,481	638,453		638,453				638,453
Capital Costs:	-	-		-				-
Overheads:	68,687	74,862		74,862				74,862
Total Appropriation	\$ 732,242	850,207	\$ -	\$ 850,207	\$ -	\$ -	\$ -	\$ 850,207
Conduct of Foreign Relations			98,000	(98,000)				(98,000)
Personnel:	360,321	351,610		351,610				351,610
Operating Expenses:	173,729	192,329		192,329				192,329
Capital Costs:	-	-		-				-
Overheads:	68,687	74,862		74,862				74,862
Total Appropriation	\$ 602,737	618,801	\$ 98,000	\$ 520,801	\$ -	\$ -	\$ -	\$ 520,801
Representation Overseas								
Personnel:	5,914,349	5,906,859		5,906,859				5,440,896
Operating Expenses:	5,986,510	5,979,511		5,979,511				5,502,978
Capital Costs:								
Overheads:	425,860	464,143		464,143				434,198
Total Appropriation	\$ 12,326,719	12,350,513	\$ -	\$ 12,350,513	\$ -	\$ -	\$ -	\$ 11,378,072
High Commission - Wellington								
Personnel:	695,176	766,600		766,600				766,600
Operating Expenses:	375,151	424,054		424,054				424,054
Capital Costs:	-	-		-				-
Overheads:	48,081	52,403		52,403				52,403
Total Appropriation	\$ 1,118,408	1,243,057	\$ -	\$ 1,243,057	\$ -	\$ -	\$ -	\$ 1,243,057

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	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:	681,490	743,426		743,426				743,426
	Operating Expenses:	315,818	312,711		312,711				312,711
	Capital Costs:	-	-		-				-
	Overheads:	34,344	37,431		37,431				37,431
	Total Appropriation	\$ 1,031,652	1,093,568	\$ -	\$ 1,093,568	\$ -	\$ -	\$ -	\$ 1,093,568
3.3	Embassy - Brussels								
	Personnel:	847,807	975,154		975,154				975,154
	Operating Expenses:	850,221	906,563		906,563				906,563
	Capital Costs:	-	-		-				-
	Overheads:	54,950	59,889		59,889				59,889
	Total Appropriation	\$ 1,752,978	1,941,606	\$ -	\$ 1,941,606	\$ -	\$ -	\$ -	\$ 1,941,606
3.4	Embassy - New York								
	Personnel:	764,287	740,899		740,899				740,899
	Operating Expenses:	1,165,224	1,199,079		1,199,079				1,199,079
	Capital Costs:	-	-		-				-
	Overheads:	54,950	59,889		59,889				59,889
	Total Appropriation	\$ 1,984,461	1,999,867	\$ -	\$ 1,999,867	\$ -	\$ -	\$ -	\$ 1,999,867
3.5	High Commission - Canberra								
	Personnel:	594,502	539,505		539,505				539,505
	Operating Expenses:	566,906	603,469		603,469				603,469
	Capital Costs:	-	-		-				-
	Overheads:	48,081	52,403		52,403				52,403
	Total Appropriation	\$ 1,209,489	1,195,377	\$ -	\$ 1,195,377	\$ -	\$ -	\$ -	\$ 1,195,377

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.6	Outputs Delivered by Ministry:								
	Student Counselor - Fiji								
	Personnel:	153,537	151,264		151,264				151,264
	Operating Expenses:	135,598	138,621		138,621				138,621
	Capital Costs:	-	-		-				-
	Overheads:	20,606	22,459		22,459				22,459
3.7	Total Appropriation	\$ 309,741	312,344	\$ -	\$ 312,344	\$ -	\$ -	\$ -	\$ 312,344
	Consulate General - American Samoa								
	Personnel:	250,278	273,867		273,867				273,867
	Operating Expenses:	135,486	135,712		135,712				135,712
	Capital Costs:	-	-		-				-
	Overheads:	27,475	29,945		29,945				29,945
3.8	Total Appropriation	\$ 413,239	439,524	\$ -	\$ 439,524	\$ -	\$ -	\$ -	\$ 439,524
	Embassy - Japan								
	Personnel:	888,306	694,988		694,988				694,988
	Operating Expenses:	925,169	963,983		963,983				963,983
	Capital Costs:	-	-		-				-
	Overheads:	61,818	67,376		67,376				67,376
3.9	Total Appropriation	\$ 1,875,293	1,726,347	\$ -	\$ 1,726,347	\$ -	\$ -	\$ -	\$ 1,726,347
	Embassy - China								
	Personnel:	568,358	555,193		555,193				555,193
	Operating Expenses:	1,043,899	818,786		818,786				818,786
	Capital Costs:	-	-		-				-
	Overheads:	48,081	52,403		52,403				52,403
	Total Appropriation	\$ 1,660,338	1,426,382	\$ -	\$ 1,426,382	\$ -	\$ -	\$ -	\$ 1,426,382

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Consulate General - Sydney								
Personnel:	470,608	465,963		465,963				465,963
Operating Expenses:	473,038	476,533		476,533				476,533
Capital Costs:	-	-		-				-
Overheads:	27,475	29,945		29,945				29,945
Total Appropriation	\$ 971,121	972,441	\$ -	\$ 972,441	\$ -	\$ -	\$ -	\$ 972,441
Scholarship, Training & Bilateral						23,375,496		23,375,496
Personnel:	295,677	317,255		317,255				317,255
Operating Expenses:	56,670	61,670		61,670				61,670
Capital Costs:	-	-		-				-
Overheads:	61,818	67,376		67,376				67,376
Total Appropriation	\$ 414,165	446,301	\$ -	\$ 446,301	\$ -	\$ 23,375,496	\$ -	\$ 23,821,797
Trade Development and Promotion								
Personnel:	426,166	456,639		456,639				456,639
Operating Expenses:	66,031	71,731		71,731				71,731
Capital Costs:	-	-		-				-
Overheads:	61,818	67,376		67,376				67,376
Total Appropriation	\$ 554,015	595,746	\$ -	\$ 595,746	\$ -	\$ -	\$ -	\$ 595,746
Sub-Total Outputs Delivered by Ministry	\$ 14,629,879	14,861,566	\$ 98,000	\$ 14,763,566	\$ -	\$ 23,375,496	\$ -	\$ 37,166,621
Transactions on Behalf of the State:								
Membership Fees & Grants								
United Nations Membership	59,820	59,820		59,820				59,820
Pacific Community	177,401	177,401		177,401				177,401
Forum Secretariat	107,584	107,584		107,584				107,584
Commonwealth Secretariat	127,727	127,727		127,727				127,727
United Nations Development Programme-Apia	760,569	760,569		760,569				760,569

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION	2014-15							
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Membership Fees & Grants								
United Nations Development Programme -Headquarters	14,085	14,085		14,085				14,085
Commonwealth Fund Technical Cooperation (CFTC)	139,686	139,686		139,686				139,686
UN Disengagement Observer Force	1,174	1,174		1,174				1,174
Special Commonwealth Fund of Mozambique	7,043	7,043		7,043				7,043
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
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
International Criminal Tribunal for Prosecution of Persons	2,348	-		-				-
International Tribunal for Former Yugoslavia	2,012	2,012		2,012				2,012
International Tribunal for Former Rwanda	1,573	1,573		1,573				1,573

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Hosting of Regional Meetings/Conferences								
Trade Ministers Meeting	70,000	-		-				-
Samoa Trade Talks	30,000	-		-				-
SIDS Secretariat	452,416	456,000		456,000				456,000
Tuna Commission Meeting	-	100,000		100,000				100,000
Office of the Chief Trade Advisor (OCTA) Meeting	-	30,000		30,000				30,000
Government Policies / Initiatives								
Government Scholarship Scheme	3,000,000	3,000,000		3,000,000				3,000,000
Wellington Chancery Rennovations	-	185,555		185,555				185,555
Rents & Leases - Government Building	468,251	343,350		343,350				343,350
Rents & Leases - Auckland Residences	428,028	428,602		428,602				428,602
VAGST Output Tax	261,234	264,559		264,559				264,559
Sub-Total - Transactions on Behalf of the State	\$ 6,301,521	6,397,310		\$ 6,397,310	\$ -	\$ -	\$ -	\$ 6,397,310
Revenues to the State:								
Domain Royalties (.ws domain)	500,000		672,000	(672,000)				(672,000)
Sub-total - Revenue to the States	\$ 500,000	-	\$ 672,000	\$ (672,000)	\$ -	\$ -	\$ -	\$ (672,000)
Totals	\$ 20,931,400	21,258,876	\$ 770,000	\$ 21,160,876	\$ -	\$ 23,375,496	\$ -	\$ 43,563,931
Total Appropriations	\$ 20,931,400	21,258,876	Vote: <u>MINISTRY OF FOREIGN AFFAIRS &amp; TRADE</u>					

**Memorandum Items and Notes**
For information Only

# PERFORMANCE FRAMEWORK

## MINISTRY OF FOREIGN AFFAIRS AND TRADE

### Legal Basis

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

### Mandate/Mission

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

The **MINISTRY OF FOREIGN AFFAIRS AND TRADE** is responsible for appropriations in the 2014/15 financial year covering the following:

A total of	\$	0.850	million tala for Policy Advice to the Minister
A total of	\$	0.619	million tala for Conduct of Foreign Relations
A total of	\$	1.243	million tala for High Commission - Wellington
A total of	\$	1.094	million tala for Consulate General - Auckland
A total of	\$	1.942	million tala for Embassy - Brussels
A total of	\$	2.000	million tala for Embassy - New York
A total of	\$	1.195	million tala for High Commission - Canberra
A total of	\$	0.312	million tala for Student Counselor - Fiji
A total of	\$	0.440	million tala for Consulate General - American Samoa
A total of	\$	1.726	million tala for Embassy - Japan
A total of	\$	1.426	million tala for Embassy - China
A total of	\$	0.972	million tala for Consulate General - Sydney
A total of	\$	0.446	million tala for Scholarships, Training & Bilateral
A total of	\$	0.596	million tala for Trade Development & Promotion
A total of	\$	6.397	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 **\$770,000** tala of revenue in 2014/15, 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		
<b>SDS National Goal(s)</b>	Goal 1: Macroeconomic Stability	
	Goal 7: Improved Focus on Access to Education, Training and Learning Outcome	
	Goal 5: Enabling Environment for Business Development	
<b>Sectoral Goal(s) (Sector Plan)</b>	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)	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	High standard policy advice on foreign affairs and trade development issues to the Minister and government.	Output 1: Policy Advice to Minister Output 2: Conduct of Foreign Relations Output 5: Trade and development services
	Effective and efficient management of Samoa's foreign relations including the effective management of representation of other States and inter-governmental organisations in Samoa.	Output 2: Conduct of Foreign Relations Output 3: Representation overseas



## PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	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/Deputy 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.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	135,074	136,892
Operating Costs	528,481	638,453
Capital Costs	0	0
Overheads	68,687	74,862
<b>Total Appropriation</b>	<b>732,243</b>	<b>850,207</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of Minister's satisfaction with quality and timeliness of policy advice	N/A	95%	100%
Complete Annual Report for 2013 by December 2014	N/A	New Measure	Dec-14
Date by which the Outcomes of the Mission Review is implemented	December (2005-2006)	New Measure	Aug-14

## 2.0 Conduct of Foreign Relations

**Output Manager:** ACEO - Political International Relations & Protocol/Deputy Chief Executive Officer

### 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

	2013-14	2014-15
Personnel	360,321	351,610
Operating Costs	173,729	192,329
Capital Costs	0	0
Overheads	68,687	74,862
<b>Total Appropriation</b>	<b>602,737</b>	<b>618,801</b>
Non Taxation Revenue	272,520	98,000

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
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	N/A	3	1
Number of countries with which Samoa maintains formal diplomatic relations.	77 (2010 - 2011)	87	88
Percentage of meetings and workshops on key multilateral issues with positive outcomes.	N/A	100%	100%

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of United Nations General Assembly Meetings (and sub-committee meetings) attended with positive outcomes.	N/A	100%	100%
Percentage of Council of Regional Organizations in the Pacific (CROP)	N/A	100%	100%
Number of new Samoa Honorary Consuls overseas	N/A	2	1
Number of foreign diplomatic missions currently accredited to	4 (2010 - 2011)	5	5
Number of diplomatic staff accredited to Samoa	>200 (2010 - 2011)	>225	>225
Number of international/regional meetings hosted in Samoa.	N/A	2	2
Date by which Draft Guidelines for Diplomatic and Consular Corps in	N/A	by June 2014	by June 2015
Number of High-level visits to Samoa by foreign Heads of Government, Ministers, Special Envoys and Ambassadors	25 (2010 - 2011)	60	60
Total number of VIP visitors from these high level visits	250 people (2010-2011)	300 people	1500 people
Date by which the VIP Service Satisfaction Survey is developed and	N/A	by June 2013	by June 2015
Number of apostilles issued.	980 (2009-2010)	1,100	1,000
Complete update and integration of Foreign Relations information on MFAT website	N/A	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*

	2013-14	2014-15
Personnel	695,176	766,600
Operating Costs	375,151	424,054
Capital Costs	0	0
Overheads	48,081	52,403
<b>Total Appropriation</b>	<b>1,118,408</b>	<b>1,243,057</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of official meetings per month with Senior New Zealand Government Officials	N/A	3-4	9-10
Number of meetings per month with Heads of Missions and Representatives of foreign governments(bilateral)	N/A	3-4	9-10
Number of official / diplomatic functions attended per month	N/A	10-12	10-12
Number of official / diplomatic functions hosted per month	N/A	3-4	3-4
<b>Consular</b>			
Number of visits facilitated monthly for Samoa Government dignitaries	N/A	3	5
Number of visas processed annually for government Ministers and officials attending overseas conferences etc	N/A	70-80	320
Number of apostille documents certified per month	N/A	6-7	6-7
Number of Samoan government properties managed	N/A	3	3%

## 3.2 - Consulate General - Auckland

**Output Manager:** Consular

### Scope of Appropriation

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

### Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	681,490	743,426
Operating Costs	315,818	312,711
Capital Costs	0	0
Overheads	34,344	37,431
<b>Total Appropriation</b>	<b>1,031,651</b>	<b>1,093,568</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Official / diplomatic Functions attended	N/A	15-20	30
Number of Speaking Engagements with Samoan Communities	N/A	15-20	15
Number of visits facilitated for Samoa Government dignitaries	N/A	120	120-140
Number of Passports processed	N/A	1500-1600	1500-1600
Number of Birth Certificates/Police Reports obtained from Samoa	N/A	200-250	250

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of passport waivers issued	N/A	100-150	100-200
Number of Foreign Passport Endorsement of Exemption processed	N/A	350-400	350-400
Number of Endorsement of other names processed	N/A	1-5	5
Number of Document of Identities issued	N/A	1-5	5-20
Number of Certificate of Identities issued	N/A	50-80	50-100
Number of Immigration/Tourism Enquiries handled	N/A	4000-5000	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.

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	847,807	975,154
Operating Costs	850,221	906,563
Capital Costs	0	0
Overheads	54,950	59,889
<b>Total Appropriation</b>	<b>1,752,978</b>	<b>1,941,606</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>ACP Group Meetings</b>			
Number of Council of Ministers' meetings	N/A	2	2
Number of Ministerial level meetings	N/A	5	5
Number of Committee of Ambassadors level meetings	N/A	40	45
Number of African Caribbean Pacific Sub Committee level meetings	N/A	80	90
<b>Joint ACP-EU Forum Group Meetings</b>			
Number of Joint ACP-EU Parliamentary meetings including ACP Parliamentary Sessions	N/A	3	4
Number of Joint ACP-EU meetings at Ministerial and Officials' level	N/A	3	4

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Pacific ACP Forum</b>			
Number of PACP Ambassadors' meetings	N/A	30	30
Number of PACP - EU Meetings	N/A	5	5
<b>Bilateral relations &amp; Representation</b>			
Presentation of Credentials to remaining 4 countries by June 2014	N/A	June 2014	June 2015
Represent Samoa at 4 Diplomatic Receptions by June 2014	N/A	June 2014	June 2015
Present and promote Samoa's interests in a number of meetings with key bilateral partner nations & other government representatives in Europe	N/A	35	40
<b>Relations with international</b>			
Present and promote Samoa's interests in a number of meetings with key bilateral partner nations	N/A	15	20
<b>Hospitality &amp; Reception</b>			
Facilitate all relevant arrangements for official delegations from Samoa in Brussels (and Europe)	N/A	100%	100%
<b>Consular Services</b>			
Number of Temporary Resident Permits for study issued to medical students & for work/study attachments	N/A	55	55
Facilitate all applications and enquiries relating to Samoan Passports & Citizenship	N/A	100%	100%
Facilitate all requests and enquiries relating to Births, Deaths and Marriages certificates	N/A	100%	100%
Facilitate all requests and enquiries relating to the certification of documents	N/A	100%	100%
Facilitate all other requests and enquiries relating to information about Samoa	N/A	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.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	764,287	740,899
Operating Costs	1,165,224	1,199,079
Capital Costs	0	0
Overheads	54,950	59,889
<b>Total Appropriation</b>	<b>1,984,461</b>	<b>1,999,867</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of meetings annually with U.S. Department of State in Washington	N/A	4 - 6	2 to 4
Number of meetings per month with other Senior US government officials	N/A	4 - 6	2 to 4
Number of meetings per month with Heads of Missions & Representatives of foreign governments in New York & Washington and Establishment of Diplomatic Relations	N/A	20 -30	20 to 30
Number of United Nations General Assembly meetings attended each month	N/A	20-25	10 to 12
Number of United Nations Committee meetings attended each month	N/A	40 - 50	40 to 50
Number of Regional & International meetings, seminars & training courses attended annually:	N/A	16 - 18	10 to 12
Number of Regional and Sub-regional Groups meetings and other meetings at UN (per month)	N/A	20 - 22	10 to 14
Number of official / diplomatic functions attended monthly	N/A	16 - 20	10 to 12
Number of official / diplomatic functions hosted monthly	N/A	6 - 8	1 to 2
<b>Consular Services: -</b>			
Number of visits facilitated for Samoa Government and other Pacific Regional Groups dignitaries annually	N/A	16 - 18	8 to 10
Number of visas processed annually for government Ministers and officials attending overseas conferences etc	N/A	10 - 12	0
Number of Passports issued each year	N/A	30 - 40	20 to 24
Number of apostille documents certified annually	N/A	4-5	4 to 5

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of other documents certified or issued annually	N/A	35-40	20 to 24
Number of visas issued to medical students annually	N/A	2-3	2 to 3
Number of visas issued annually for work and study attachments	NA	7 - 10	7 to 10
Number of Certificates issued annually for Births, Deaths and Marriages	NA	12 - 15	12 to 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.

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	594,502	539,505
Operating Costs	566,906	603,469
Capital Costs	0	0
Overheads	48,081	52,403
<b>Total Appropriation</b>	<b>1,209,489</b>	<b>1,195,377</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
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	N/A	2 -3	2 -3
Number of meetings with Australian Department of Foreign Affairs and Trade officials & other government officials	N/A	4 - 5	4 - 5
Number of Regional & International meetings, seminars & training courses attended:	N/A	3 - 4	3 - 4
Number of Diplomatic / Official functions attended	N/A	60	60
Number of Diplomatic / Official functions hosted	N/A	4 - 5	4 - 5
<b>Consular &amp; immigration services:</b>			
Number of visits facilitated for Samoa Government dignitaries	N/A	5-6	5-6
Number of visas processed for government Ministers and officials attending overseas conferences etc	N/A	25-30	25-30



## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Passports issued	N/A	9 - 10	9 - 10
Number of confirmation of citizenship	N/A	100 - 130	100 - 130
Number of Certificates of Identity issued	N/A	10 - 15	10 - 15
Number of apostille documents certified	N/A	10 - 15	10 - 15
Number of other documents certified	N/A	17 - 20	17 - 20
Number of visas issued to medical students	N/A	20 - 30	20 - 30
No. of visas issued for work and study attachments	N/A	3 - 5	3 - 5
No. of Certificates issued for Births, Deaths and Marriages	N/A	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*

	2013-14	2014-15
Personnel	153,537	151,264
Operating Costs	135,598	138,621
Capital Costs	0	0
Overheads	20,606	22,459
<b>Total Appropriation</b>	<b>309,741</b>	<b>312,344</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>USP/FNU - FIJI</b>			
Total Number of Samoan students in Fiji	N/A	125	125
Number of new students in Fiji	N/A	26	26
Number of quarterly reports for Staff Training and Scholarship Committee	N/A	4	4
Number of performance assessment reviews carried out on results	N/A	4	4
Number of reports on urgent issues affecting students	N/A	6 - 7	6 to 7
Number of meetings with sponsors/institutions	N/A	9 - 10	9 to 10
Number of scholarship briefings for new students	N/A	3	3
Number of individual assessments provided for the Secretariat	N/A	3 - 4	5 to 6

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of meetings with Chairman of STSC	N/A	1	1
<b>EMALUS CAMPUS - Vanuatu</b>			
Number of students at Emalus campus, Vanuatu	N/A	16	16
Number of monitoring visits	N/A	1	1
Number of meetings with the institutions/sponsors in Vanuatu	N/A	2	2
Number of monitoring reports provided to the Chairman of the Staff Training and Scholarships Committee	N/A	2	2
Number of academic reviews on students results	N/A	2	2
Number of scholarship briefings for new students	N/A	2	2
Level of students satisfaction on Student Counsellor's services (survey)	N/A	1	1

### 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*

	2013-14	2014-15
Personnel	250,278	273,867
Operating Costs	135,486	135,712
Capital Costs	0	0
Overheads	27,475	29,945
<b>Total Appropriation</b>	<b>413,239</b>	<b>439,524</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Passports Issued	N/A	600	550
Number of Birth Certificates issued	N/A	20	30
Number of travel permits issued (14 & 30 days)	N/A	8000	8500
Number of Certificate of Identities issued	New Indicator	7	10
Number of Document of Identities	New Indicator	25	30
Number of foreign passport endorsement	New Indicator	10	12
Number of passport extension	New Indicator	125	130
Number of passport endorsement	New Indicator	15	22
Number of letter of authority to travel without passport	New Indicator	50	55
Number of document of identities extension	New Indicator	8	14

# PERFORMANCE FRAMEWORK

## 3.8 - Embassy - Japan

**Output Manager:** Ambassador

*Scope of Appropriation*

Represent Samoa in Japan and South Korea at all levels: government, business and community.

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	888,306	694,988
Operating Costs	925,169	963,983
Capital Costs	0	0
Overheads	61,818	67,376
<b>Total Appropriation</b>	<b>1,875,294</b>	<b>1,726,347</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of audiences with Their Majesties the Emperor and Empress of Japan.	N/A	6-7	6-7
Number of events/receptions hosted by the Imperial Household.	N/A	8-9	8-9
Number of meetings with government Ministers.	N/A	5-6	5-6
Number of meetings (monthly average) with senior Japanese government officials (MOFA, JICA, PIC etc).	N/A	5-6	5-6
Number of events/meetings (average monthly) hosted by Japanese Prefectural (state) and local governments, and utilities and NGOs.	N/A	3-4	3-4
Number of Pacific Island Ambassadors and officials meetings (average per month)	N/A	1-2	1-2
Number of official/diplomatic functions attended (per month)	N/A	5-6	5-6
Number of official/diplomatic functions hosted (monthly average)	N/A	2-3	2-3
Target date for establishment of diplomatic relations with the Republic of South Korea	N/A	September 2013	Republic of the Philippines (January 2014), Russian Federation (Date to be confirmed)
Number of visits facilitated for Samoa Government dignitaries	N/A	5	5
<b>Consular Services</b>			
Number of visas processed for government Ministers and officials attending overseas conferences etc	N/A	5	5
Number of Passports issued	N/A	1-2	3-4

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Consular Services</b>			
Number of Certificates issued for Births, Deaths and Marriages	N/A	2-3	3-4
<b>Samoan Scholarship Students - JAPAN</b>			
Number of Samoan students supported	N/A	11	12
Number of new scholarship students	N/A	2	2
Number of scholarship briefings	N/A	2	3-4
<b>Trade and Investment Support:</b>			
Number of Trade/business related meetings, seminars, Fairs etc attended by Embassy (per month)	N/A	2 - 3	2-3

### 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*

	2013-14	2014-15
Personnel	568,358	555,193
Operating Costs	1,043,899	818,786
Capital Costs	0	0
Overheads	48,081	52,403
<b>Total Appropriation</b>	<b>1,660,338</b>	<b>1,426,382</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
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)	N/A	1-2	2-3
Number of meetings (monthly) with Heads of Missions & Representatives of Foreign Governments in China	N/A	1-2	2-3
Number of Pacific Islands Ambassadors' Group (PIA) meetings attended	N/A	12	12
Number of official /diplomatic functions attended (monthly)	N/A	5-6	6-7
Number of official /diplomatic functions hosted	N/A	8-9	10-12

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Consular Services</b>			
Number of visits facilitated for Samoa Government dignitaries	N/A	8-10	8-10
Number of visas processed for government Ministers and officials attending overseas conferences etc (and Samoan students in China)	N/A	4-6	4-6
Number of Passports issued	N/A	5-7	5-7
Number of Consular enquiries (monthly average)	N/A	3-5	5-6
<b>Samoan Scholarship Students - CHINA</b>			
Number of scholarships briefing	N/A	3-4	3-4
Number of new scholarship students	N/A	75-80	70-75
<b>Trade and Investment Support:</b>			
Number of Trade related meetings, seminars, Fairs etc attended	N/A	10 - 12	10-12
Number of Trade enquiries (monthly average)	N/A	3 - 5	5-6

### 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*

	2013-14	2014-15
Personnel	470,608	465,963
Operating Costs	473,038	476,533
Capital Costs	0	0
Overheads	27,475	29,945
<b>Total Appropriation</b>	<b>971,121</b>	<b>972,441</b>

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

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Official / diplomatic Functions attended	N/A	15-20	20-25
Number of Speaking Engagements with Samoan Communities	N/A	15-20	20-25
Number of visits facilitated for Samoa Government dignitaries	N/A	100	100
Number of Passports processed	N/A	500 - 800	100
Number of Birth Certificates/Police Reports obtained from Samoa	N/A	100 - 150	100-150
Number of passport waivers issued	N/A	100-150	100-150

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of trade/tourism enquiries(including RSE project)	N/A	70 - 80	70-80
Number of enquiries processed on behalf of other government ministries		25 - 50	50-60
Number of Foreign Passport Endorsement of Exemption processed	N/A	300 - 350	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*

	2013-14	2014-15
Personnel	295,677	317,255
Operating Costs	56,670	61,670
Capital Costs		
Overheads	61,818	67,376
<b>Total Appropriation</b>	<b>414,165</b>	<b>446,301</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
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	N/A	100%	100%
Percentage of new long term overseas scholarship opportunities awarded and processed	N/A	100%	100%
Number of long term overseas scholarship returning graduates	N/A	30-50	30 - 50
Percentage utilisation of new long	N/A	100%	100%
Number of long term locally tenable	N/A	100+	80 - 110
New scholarship award offers secured over and above traditional award numbers	N/A	20-30	20
<b>Bilaterals</b>			
Percentage of harmonization processes achieved and improved through the tripartite scholarship	N/A	100%	100%
Timely preparation & compilation of briefing papers for high level visits to Samoa by foreign dignitaries and/or visits overseas by Govt Ministers and/or PM. Bilateral/Technical Cooperation projects and Scholarships and Training	N/A	100%	100%

# PERFORMANCE FRAMEWORK

## 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*

	2013-14	2014-15
Personnel	426,166	456,639
Operating Costs	66,031	71,731
Capital Costs		
Overheads	61,818	67,376
<b>Total Appropriation</b>	<b>554,015</b>	<b>595,746</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
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	New Indicator	New Indicator	50%
(ii) Ensure Samoa's effective engagement in relevant WTO Committees on issues of interest through briefings for participants to 4 meetings.	New Indicator	June 2014	June 2015
<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.	N/A	December 2013	June 2015
(ii) increased awareness of local stakeholders on status of EPA negotiations through National Working Committee meetings and workshops.	N/A	New Indicator	20%
<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 .	N/A	June 2014	June 2015
(ii) increased awareness of national stakeholders regarding the status of PACER Plus through 2 consultations and workshops by June 2015	N/A	New Indicator	50%
<b>Pacific Island Countries Trade Agreement</b>			
(i) increased awareness of national stakeholders of PICTA agreements through workshops by June 2015	N/A	New Indicator	50%
<b>Trade Promotion</b>			
(i) maintain annual dialogue of 'Joint Economic Integration Initiative' with American Samoa	N/A	December 2013	June 2015
(ii) Timely dissemination of quarterly bulletins and bi-annual updates of trade services to national & regional stakeholders through the Ministry website	N/A	New Indicator	95%
(iii) assessment of implementation of Trade, Commerce & Manufacturing Sector Plan	N/A	June 2014	June 2015

MINISTRY OF HEALTH

Responsible Minister: Hon.Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	116	143						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister			5,210	(5,210)			2,428,317	2,423,107
	Personnel:	289,625	299,226		299,226				299,226
	Operating Expenses:	133,900	120,900		120,900				120,900
	Capital Costs:	-	-		-				-
	Overheads:	115,198	112,395		112,395				112,395
	Total Appropriation	\$ 538,723	\$ 532,521	\$ 5,210	\$ 527,311	\$ -	\$ -	\$ 2,428,317	\$ 2,955,628
2.0	Ministerial Support								
	Personnel:	87,111	88,186		88,186				88,186
	Operating Expenses:	223,923	229,423		229,423				229,423
	Capital Costs:	-	-		-				-
	Overheads:	57,599	56,198		56,198				56,198
	Total Appropriation	\$ 368,633	\$ 373,807	\$ -	\$ 373,807	\$ -	\$ -	\$ -	\$ 373,807
3.0	Strategic Planning, Policy and Research Division					6,810,241			6,810,241
	Personnel:	295,944	300,223		300,223				300,223
	Operating Expenses:	105,522	157,094		157,094				157,094
	Capital Costs:	-	-		-				-
	Overheads:	115,198	112,395		112,395				112,395
	Total Appropriation	\$ 516,664	\$ 569,712	\$ -	\$ 569,712	\$ 6,810,241	\$ -	\$ -	\$ 7,379,953
4.0	Health Protection and Enforcement Division			15,500	(15,500)	2,763,918			2,748,418
	Personnel:	1,188,639	1,261,610		1,261,610				1,261,610
	Operating Expenses:	255,552	256,352		256,352				256,352
	Capital Costs:	-	-		-				-
	Overheads:	345,595	337,185		337,185				337,185
	Total Appropriation	\$ 1,789,786	\$ 1,855,147	\$ 15,500	\$ 1,839,647	\$ 2,763,918	\$ -	\$ -	\$ 4,603,565



**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

Output Number	DESCRIPTION		2014-15						
		2013-14	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:	402,047	394,524		394,524				394,524
	Operating Expenses:	40,525	40,525		40,525				40,525
	Capital Costs:	-	-		-				-
6.0	Overheads:	115,198	112,395		112,395				112,395
	Total Appropriation	\$ 557,770	\$ 547,444	\$ -	\$ 547,444	\$ -	\$ -	\$ -	\$ 547,444
	Health Services, Performance & Quality Assurance (Nursing/Midwifery)			28,470	(28,470)				(28,470)
	Personnel:	398,324	389,937		389,937				389,937
	Operating Expenses:	496,112	546,112		546,112				546,112
7.0	Capital Costs:	-	-		-				-
	Overheads:	115,198	112,395		112,395				112,395
	Total Appropriation	\$ 1,009,634	\$ 1,048,444	\$ 28,470	\$ 1,019,974	\$ -	\$ -	\$ -	\$ 1,019,974
	Registrar of Healthcare Professional Services			12,420	(12,420)				(12,420)
	Personnel:	293,098	313,432		313,432				313,432
8.0	Operating Expenses:	28,900	31,000		31,000				31,000
	Capital Costs:	-	-		-				-
	Overheads:	57,599	56,198		56,198				56,198
	Total Appropriation	\$ 379,597	\$ 400,630	\$ 12,420	\$ 388,210	\$ -	\$ -	\$ -	\$ 388,210
	Health Information System and Information, Communication & Technology								
	Personnel:	356,181	345,742		345,742				345,742
	Operating Expenses:	117,550	123,804		123,804				123,804
	Capital Costs:	-	-		-				-
	Overheads:	57,599	56,198		56,198				56,198
	Total Appropriation	\$ 531,330	\$ 525,744	\$ -	\$ 525,744	\$ -	\$ -	\$ -	\$ 525,744


ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
National Health Surveillance & International Health Regulations								
Personnel:	231,838	236,230		236,230				236,230
Operating Expenses:	35,660	34,660		34,660				34,660
Capital Costs:	-	-		-				-
Overheads:	57,599	56,198		56,198				56,198
Total Appropriation	\$ 325,097	\$ 327,088	\$ -	\$ 327,088	\$ -	\$ -	\$ -	\$ 327,088
Health Sector Coordination, Resourcing & Monitoring								
Personnel:	425,068	671,014		671,014				671,014
Operating Expenses:	66,700	68,300		68,300				68,300
Capital Costs:	-	-		-				-
Overheads:	115,198	112,395		112,395				112,395
Total Appropriation	\$ 606,966	\$ 851,709	\$ -	\$ 851,709	\$ -	\$ -	\$ -	\$ 851,709
Sub-Total Outputs Delivered by Ministry	\$ 6,624,201	\$ 7,032,244	\$ 61,600	\$ 6,970,644	\$ 9,574,159	\$ -	\$ 2,428,317	\$ 18,973,120
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Samoa National Kidney Foundation <sup>1</sup>	5,020,234	5,605,533		5,605,533				5,605,533
Samoa National Health Services <sup>2</sup>	74,325,442	67,061,355		67,061,355				67,061,355
Diabetes Association Clinic	50,000	50,000		50,000				50,000
Oceania University of Medicine	1,122,532	-		-				-
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	\$ 80,588,208	\$ 72,786,888	\$ -	\$ 72,786,888	\$ -	\$ -	\$ -	\$ 72,786,888
Transactions on Behalf of the State:								
Membership Fees								
WHO Contribution	35,000	35,000		35,000				35,000

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Counterpart Costs to Development Projects								
SWAP Counterpart (Local Staff)	71,136	-		-				-
Health Sector Program Counterpart Funds	-	440,600		440,600				440,600
Government Policies / Initiatives								
Returning Graduates (Doctors/Nurses)	458,999	470,188		470,188				470,188
Pacific Health Ministerial Meeting July 2013	140,930	-		-				-
Bachelor of Health Science	95,000	95,000		95,000				95,000
Drinking Water Quality and Sanitation Monitoring and Awareness Program	175,000	118,500		118,500				118,500
Diabetes Association Services	-	540,800		540,800				540,800
Post Cyclone Rehabilitation Program	662,900	-		-				-
Rents & Leases	43,776	34,200		34,200				34,200
VAGST Output Tax	340,623	324,461		324,461				324,461
Sub-Total - Transactions on Behalf of the State	\$ 2,023,364	\$ 2,058,749		\$ 2,058,749	-	\$ -	\$ -	\$ 2,058,749
Totals	\$ 89,235,773	\$ 81,877,881	\$ 61,600	\$ 81,816,281	9,574,159	\$ -	\$ 2,428,317	\$ 93,818,757
Total Appropriations	\$ 89,235,773	\$ 81,877,881	Vote: <u>MINISTRY OF HEALTH</u>					

**Memorandum Items and Notes**

 For information Only

1 : Refer to page 258 for Details

2 : Refer to page 264 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 2014/15 financial year covering the following:

A total of	\$ 0.533	million tala for Policy Advice to the Responsible Minister
A total of	\$ 0.374	million tala for Ministerial Support Services
A total of	\$ 0.570	million tala for Health Strategic Development & Planning
A total of	\$ 1.855	million tala for Health Promotion & Preventive Health Services
A total of	\$ 0.547	million tala for Health Services, Performance & Quality for Medical, Dental & Allied Health Services
A total of	\$ 1.048	million tala for Health Services, Performance & Quality Assurance (Nursing/Midwifery)
A total of	\$ 0.401	million tala for Registrar of Healthcare Professional Services
A total of	\$ 0.526	million tala for Health Information System and Information, Communication & Technology
A total of	\$ 0.327	million tala for National Health Surveillance & International Health Regulations
A total of	\$ 0.852	million tala for Health Sector Coordination, Resourcing & Monitoring
A total of	\$ 72.787	million tala for grants and subsidies to third parties
A total of	\$ 2.059	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 **\$61,600** tala of revenue in 2014/15, 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	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Strengthened Governance and Leadership in the health sector and Ministry of Health (including Legislative and policy frameworks, monitoring frameworks, strategic planning, etc)	All Outputs
	Strengthened Health Promotion and Primordial prevention	Output 4 - Health Promotion & Preventive Health Services
	Strengthened Health Service Performance through quality assurance (also through standards, protocols, treatment guidelines and clinical governance)	Output 5 - Health Services, Performance & Quality for Medical, Dental & Allied Health Services Output 6 - Health Services, Performance & Quality Assurance (Nursing/Midwifery)
	Strengthened Health Information Systems	Output 3 - Health Strategic Development & Planning
	Improved Health Financing	Output 3 - Health Strategic Development & Planning
	Strengthened Human Resource Management and Development	Output 3 - Health Strategic Development & Planning Output 5 - Health Services, Performance & Quality for Medical, Dental & Allied Health 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
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*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	289,625	299,226
Operating Costs	133,900	120,900
Capital Costs	0	0
Overheads	115,198	112,395
<b>Total Appropriation</b>	<b>538,723</b>	<b>532,521</b>
Non Taxation Revenue	3,000	5,210

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Regional and International technical obligations	8 (FY2009/2010)	6	8
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
Number of Legal Opinions provided and actioned (implementation of some depends on outside factors)	N/A	40	40
Internal Systems and processes strengthened through Internal Audits conducted.	6 (2009/2010)	8	8

## 2.0 Ministerial Support

**Output Manager:** Chief Executive Officer

### Scope of Appropriation

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

### Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	87,111	88,186
Operating Costs	223,923	229,423
Capital Costs	0	0
Overheads	57,599	56,198
<b>Total Appropriation</b>	<b>368,633</b>	<b>373,807</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

	2013-14	2014-15
Personnel	295,944	300,223
Operating Costs	105,522	157,094
Capital Costs	0	0
Overheads	115,198	112,395
<b>Total Appropriation</b>	<b>516,664</b>	<b>569,712</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Alcohol control policy completed and submitted to Cabinet for endorsement	N/A	NA	December 2014

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
2 existing health policies reviewed on an annual basis	N/A	NA	2
6 monthly progress reports on implementation progress of the MOH Corporate Plan submitted to DG & Management for policy decision making	N/A	NA	2
Number of research reports obtained & utilized for policy development & advice	4 (2009/2010)	4	4
Annual report on HSP implementation status submitted to CDC	N/A	4	1
4 cabinet endorsed health policies are reviewed and reported to Cabinet on a quarterly basis.	N/A	2	2
Quarterly progress reports on implementation status of the MOH Service Standards	NA	N/A	4
6 monthly progress report for Masima project provided.	NA	2	2
Annual Report for FY 2013-2014 Approved by Cabinet for Submission for tabling in Parliament	1	1	1

### 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*

	2013-14	2014-15
Personnel	1,188,639	1,261,610
Operating Costs	255,552	256,352
Capital Costs	0	0
Overheads	345,595	337,185
<b>Total Appropriation</b>	<b>1,789,785</b>	<b>1,855,147</b>
Non Taxation Revenue	2,800	15,500

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Frequency of Testing of SWA endpoints and Independent Water Scheme (IWS) against National Drinking Water Standards	(2010/2011)		
- Treatment Plants	- 1 per month	- monthly	- monthly
- Bore holes	- quarterly	- monthly	- monthly
- IWS	- 1 per year	- quarterly	- quarterly
- Registered Bottled Water Companies	- quarterly	-monthly	-monthly
Percentage of Independent Water Schemes complying with the National drinking water standards.	7% (2009/2010)	10%	10%

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of SWA Treatments complying with the National Drinking Water Standards	61% ( 2009/2010)	80%	85%
Percentage of Bottled water companies complying with the National Drinking Standards	60%	100%	100%
Quarterly monitoring of schools complying with Sanitation Guidelines	95% (2010/2011)	95%	100%
Percentage of (Public, Private Mission) schools with food and drink consumed in the compound that complies with the school nutrition standards as measured during spot checks.	5%	20%	25%
Number of villages,organisations / workplaces that practised Physical exercises based on the National Physical Activity Guidelines.	164 (2009/2010)	200	210
Quarterly Monitoring visits to Smoke Free Schools with Plans of Actions to ensure students and teachers are protected from the ill effects of smoking	140 (2009/2010)	200	205
Quarterly surveys to ascertain level of public awareness on different multimedia campaign.	80% (2009/2010)	80%	80%
Quarterly monitoring visit to schools achieving at least one activity of the Six Key Factors for Health Promoting Schools	0% (2009/2010)	75%	80%
Percentage of MOH registered food premises covered in the quarterly monitoring that comply with food safety Requirements	40% (2009/2010)	60%	70%
Monthly Monitoring visits to public toilet facilities complying with Sanitation Guideline.	20%	60%	80%
Percentage of baby friendly hospital (13) STEPS for successful breast feeding implemented by TTM and MT2 Hospitals.	N/A	15%	50%
Percentage of notified and confirmed typhoid contact cases investigated.	70% ( 2009/2010)	80%	80%
Percentage of Vector complaints investigated and actioned according to Health Ordinance 1959	N/A	10%	100%
Quarterly monitoring of Health Care Waste producers practicing proper segregation and disposal of waste	0% (2009/2010)	100%	100%
Percentage of OHS and Burials/cremations requests and complaints served.	20% (2009/2010)	90%	100%
Number of tobacco outlets monitored during FY complying with Tobacco Regulations 2018. (selling in small quantities, selling to minor, advertisement)	NA	100%	50%
Attendance to enforce compliance of international flights & vessels to International Health Regulations 2005.	100%	100%	100%
Percentage of Nuisance Complaints actioned in accordance with Health Ordinance 1959.	70%	75%	80%



# PERFORMANCE FRAMEWORK

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

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

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	402,047	394,524
Operating Costs	40,525	40,525
Capital Costs	0	0
Overheads	115,198	112,395
<b>Total Appropriation</b>	<b>557,770</b>	<b>547,444</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
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
Monthly Monitoring of the house surgeon program	NA	100%	100%
Monthly Monitoring of all other graduates programs.	NA	100%	100%
Quarterly Mortality Audits	NA	12	4
6 monthly monitoring visits of compliance for certification of deaths	NA	2	2
Bi-Annual Reporting of Progress of Bachelor of Health Science students sponsored	NA	2	2
Annual Review of the Percentage of Diabetic patients registered at the DAS clinic having their HbA1C tests done at least once a year with a level of <6% (Target 50%)	10% (2010/2011)	30%	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*

	2013-2014	2014-2015
Personnel	398,324	389,937
Operating Costs	496,112	546,112
Capital Costs	0	0
Overheads	115,198	112,395
<b>Total Appropriation</b>	<b>1,009,634</b>	<b>1,048,444</b>
Non Taxation Revenue	3,000	28,470

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
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%
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 June 2015. 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

	2013-14	2014-15
Personnel	293,098	313,432
Operating Costs	28,900	31,000
Capital Costs	0	0
Overheads	57,599	56,198
<b>Total Appropriation</b>	<b>379,597</b>	<b>400,630</b>
Cost Recovery/ Revenue	24,500	12,420

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
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%

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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.	100% (2009/2010)	100%	100%
Monitor legally mandated healthcare professionals and with Professional Councils ensure that all that are practicing have been registered and hold current Practicing certificates in line with relevant Healthcare Professionals Acts and the Healthcare Professions Registration and Standards Act 2007.	N/A	100%	100%

### 8.0 Health Information System and Information, Communication & Technology

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

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	356,181	345,742
Operating Costs	117,550	123,804
Capital Costs	0	0
Overheads	57,599	56,198
<b>Total Appropriation</b>	<b>531,330</b>	<b>525,744</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Quarterly monitoring visit in order to report on National Health Statistics & Information from Health Service Providers.	N/A	4	4
Quarterly reporting of Health Indicators	2008	4	4
Quarterly reporting and assessment of POHLN Courses for HRH developments	N/A	NA	4
MOH Newsletter published and distributed for the information of the health sector.	N/A	12	12
MOH Bulletin published and distributed for the information of the health sector, government agencies and general public	N/A	2	2
Implement of POW targeted under the Health Sector Information Strategic Plan and Health Sector Information Policy under the Health Sector Information System Improvement Project	N/A	June-14	On going
Security of all Information and Communication Technologies resources suitable for MOH and Health Sector needs is ensured.	N/A	NA	On going
Quarterly Monitoring report on IT related equipment, supplies and resources suitable for MOH needs.	N/A	4	4

# PERFORMANCE FRAMEWORK

## 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*

	2013-14	2014-15
Personnel	231,838	236,230
Operating Costs	35,660	34,660
Capital Costs		
Overheads	57,599	56,198
<b>Total Appropriation</b>	<b>325,097</b>	<b>327,088</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
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	48	48
CDCC meetings for discussions and analysis of infectious disease data for control strategies and policy direction of any potential disease outbreaks	8	8	8
Quarterly Production of CDCC reports to CEO and health sector stakeholder	4	4	4
Quarterly Production and Disemmination of Infectious Disease Surveillance Bulletin (Communicable Disease Control Committee)	NA	4	4
Ongoing community monitoring and disease outbreak investigation	10	40	40
Production of NCD quarterly reports	N/A	4	4
Ongoing Technical Advice on,Epidemic,Pandemics and Public Health events of international and national concerns that are indicative of outbreaks.	20	30	30
Reduction in the numbers of typhoid cases (lab confirmed in a year)	130 per year	100	100
Emergency cases at Port Health attended to (Emergencies)	N/A	80	100

## 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.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	425,068	671,014
Operating Costs	66,700	68,300
Capital Costs		
Overheads	115,198	112,395
<b>Total Appropriation</b>	<b>606,967</b>	<b>851,709</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Quarterly Reporting of Health Sector Programs (WHO, Health SWAp, UNFPA, SPC/Global Fund, NCD Program).	Annual	4	4
Number of Regional and International technical obligations	8 (2009/2010)	6 visits/trips	6 Visits / Trips
Quarterly/Biannual Financial Reports on the Health Sector Programs submitted to MOF and Development Partners	4 (2009/2010)	12	12
Manage and coordinate Implementation Support Missions	2 (2009/2010)	2	2
Quarterly monitoring of Sexual Reproductive Health including 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	3	3

# MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

Responsible Minister: Hon.Minister of Justice & Courts Administration

## ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	165	192						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister								
Personnel:	159,502	161,805		161,805				161,805
Operating Expenses:	58,172	57,172		57,172				57,172
Capital Costs:	-	-		-				-
Overheads:	92,831	88,463		88,463				88,463
Total Appropriation	\$ 310,505	307,440	\$ -	\$ 307,440	\$ -	\$ -	\$ -	\$ 307,440
Ministerial Support								
Personnel:	89,988	94,563		94,563				94,563
Operating Expenses:	130,462	113,852		113,852				113,852
Capital Costs:	-	-		-				-
Overheads:	104,435	99,521		99,521				99,521
Total Appropriation	\$ 324,885	307,936	\$ -	\$ 307,936	\$ -	\$ -	\$ -	\$ 307,936
Judiciary								
Personnel:	1,763,448	1,799,382		1,799,382				1,799,382
Operating Expenses:	781,554	822,274		822,274				822,274
Capital Costs:	-	-		-				-
Overheads:	162,455	132,695		132,695				132,695
Total Appropriation	\$ 2,707,457	2,754,351	\$ -	\$ 2,754,351	\$ -	\$ -	\$ -	\$ 2,754,351
Research, Policy and Planning								
Personnel:	254,432	252,548		252,548				252,548
Operating Expenses:	44,783	42,633		42,633				42,633
Capital Costs:	-	-		-				-
Overheads:	81,227	77,405		77,405				77,405
Total Appropriation	\$ 380,442	372,586	\$ -	\$ 372,586	\$ -	\$ -	\$ -	\$ 372,586

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Outputs Delivered by Ministry:								
	Correction, Enforcement & Maintenance Services			32,000	(32,000)				(32,000)
	Personnel:	705,314	698,782		698,782				698,782
	Operating Expenses:	159,506	141,706		141,706				141,706
	Capital Costs:	-	-		-				-
5.1	Overheads:	255,286	243,274		243,274				243,274
	Total Appropriation	\$ 1,120,106	1,083,762	\$ 32,000	\$ 1,051,762	\$ -	\$ -	\$ -	\$ 1,051,762
	Management of Probation & Parole Services								
	Personnel:	327,241	309,493		309,493				309,493
	Operating Expenses:	95,613	91,013		91,013				91,013
5.2	Capital Costs:	-	-		-				-
	Overheads:	92,831	88,463		88,463				88,463
	Total Appropriation	\$ 515,685	488,969	\$ -	\$ 488,969	\$ -	\$ -	\$ -	\$ 488,969
	Management of Warrants & Bailiff Services			32,000	(32,000)				(32,000)
	Personnel:	234,236	237,695		237,695				237,695
5.3	Operating Expenses:	43,337	31,737		31,737				31,737
	Capital Costs:	-	-		-				-
	Overheads:	81,227	77,405		77,405				77,405
	Total Appropriation	\$ 358,800	346,837	\$ 32,000	\$ 314,837	\$ -	\$ -	\$ -	\$ 314,837
	Management of Maintenance & Affiliation Services								
	Personnel:	143,837	151,594		151,594				151,594
	Operating Expenses:	20,556	18,956		18,956				18,956
	Capital Costs:	-	-		-				-
	Overheads:	81,227	77,405		77,405				77,405
	Total Appropriation	\$ 245,620	247,955	\$ -	\$ 247,955	\$ -	\$ -	\$ -	\$ 247,955

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Outputs Delivered by Ministry:								
	Censoring Services			68,746	(68,746)				(68,746)
	Personnel:	126,490	147,537		147,537				147,537
	Operating Expenses:	12,944	12,944		12,944				12,944
	Capital Costs:	-	-		-				-
	Overheads:	81,227	77,405		77,405				77,405
	Total Appropriation	\$ 220,661	237,886	\$ 68,746	\$ 169,140	\$ -	\$ -	\$ -	\$ 169,140
7.0	Management of Lands & Titles Court & Court of Appeal			399,840	(399,840)				(399,840)
	Personnel:	595,722	538,764		538,764				538,764
	Operating Expenses:	129,829	130,549		130,549				130,549
	Capital Costs:	-	-		-				-
	Overheads:	92,831	88,463		88,463				88,463
	Total Appropriation	\$ 818,382	757,776	\$ 399,840	\$ 357,936	\$ -	\$ -	\$ -	\$ 357,936
8.0	Management & Servicing of Criminal and Civil Courts			230,155	(230,155)				(230,155)
	Personnel:	717,488	722,221		722,221				722,221
	Operating Expenses:	69,920	86,720		86,720				86,720
	Capital Costs:	-	-		-				-
	Overheads:	92,831	88,463		88,463				88,463
	Total Appropriation	\$ 880,239	897,404	\$ 230,155	\$ 667,249	\$ -	\$ -	\$ -	\$ 667,249
9.0	Management and Servicing of Tuasivi Court			224,470	(224,470)				(224,470)
	Personnel:	522,570	581,336		581,336				581,336
	Operating Expenses:	141,567	155,457		155,457				155,457
	Capital Costs:	-	-		-				-
	Overheads:	81,227	77,405		77,405				77,405
	Total Appropriation	\$ 745,364	814,198	\$ 224,470	\$ 589,728	\$ -	\$ -	\$ -	\$ 589,728



**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Mediation & Registration								
Personnel:	380,785	403,635		403,635				403,635
Operating Expenses:	37,466	37,466		37,466				37,466
Capital Costs:	-	-		-				-
Overheads:	81,227	77,405		77,405				77,405
Total Appropriation	\$ 499,478	518,506	\$ -	\$ 518,506	\$ -	\$ -	\$ -	\$ 518,506
Information Management and Registry								
Personnel:	428,881	668,207		668,207				668,207
Operating Expenses:	30,203	32,043		32,043				32,043
Capital Costs:	-	-		-				-
Overheads:	34,812	33,174		33,174				33,174
Total Appropriation	\$ 493,896	733,424	\$ -	\$ 733,424	\$ -	\$ -	\$ -	\$ 733,424
Law and Justice Secretariat					126,152			126,152
Personnel:	-	247,023		247,023				247,023
Operating Expenses:	-	49,572		49,572				49,572
Capital Costs:	-	-		-				-
Overheads:	-	22,116		22,116				22,116
Total Appropriation	\$ -	318,711	\$ -	\$ 318,711	\$ 126,152	\$ -	\$ -	\$ 444,863
Sub-Total Outputs Delivered by Ministry	\$ 8,501,416	9,103,980	\$ 955,211	\$ 8,148,769	\$ 126,152	\$ -	\$ -	\$ 8,274,921
Transactions on Behalf of the State:								
Government Policies / Initiatives								
Legal Aid	250,000	250,000		250,000				250,000
Renovation of Tuasivi Office	100,000	-		-				-
Offsite Back Up Server	30,000	-		-				-

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Rents & Leases (Government Building)	43,776	35,568		35,568				35,568
	VAGST Output Tax	307,346	344,400		344,400				344,400
	Sub-Total - Transactions on Behalf of the State	\$ 731,122	629,968		\$ 629,968	-	\$ -	\$ -	\$ 629,968
	Totals	\$ 9,232,538	9,733,948	\$ 955,211	\$ 8,778,737	126,152	\$ -	\$ -	\$ 8,904,889
	Total Appropriations	\$ 9,232,538	9,733,948	Vote: <u>MINISTRY OF JUSTICE &amp; COURTS ADMINISTRATION</u>					

**Memorandum Items and Notes** For information Only

# PERFORMANCE FRAMEWORK

## MINISTRY OF JUSTICE & COURTS ADMINISTRATION

### Legal Basis

MJCA is established pursuant to the Ministerial and Departmental Arrangements Act 2003 (section 4).

### Mandate/Mission

To provide quality services in the administration of justice for a prosperous and safe 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 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.

The **MINISTRY OF JUSTICE & COURTS ADMINISTRATION** is responsible for appropriations in the 2014/15 financial year covering the following:

A total of	\$	0.307	million tala for Policy Advice to the Minister
A total of	\$	0.308	million tala for Ministerial Support Services
A total of	\$	2.754	million tala for Judiciary
A total of	\$	0.373	million tala for Research, Policy and Planning
A total of	\$	0.489	million tala for Management of Probation and Parole Services
A total of	\$	0.347	million tala for Management of Warrants and Bailiff Services
A total of	\$	0.248	million tala for Management of Maintenance and Affiliation Services
A total of	\$	0.238	million tala for Censoring Services
A total of	\$	0.758	million tala for Management of Lands and Titles Court and Court of Appeal
A total of	\$	0.897	million tala for Management and Servicing of Criminal and Civil Courts
A total of	\$	0.814	million tala for Management and Servicing of Tuasivi Court
A total of	\$	0.519	million tala for Mediation and Registration
A total of	\$	0.733	million tala for Information Management and Registry
A total of	\$	0.319	million tala for Law and Justice Sectoriat
A total of	\$	0.630	million tala for the payment of memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of \$ 955,211 tala of revenue in 2014/15.

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)
	All cases adjudicated in accordance with the law and in a timely manner.	Output 3 - Judiciary
	Compliance with community based sentences is ensured.	Sub-Output 5.1 - Management of Probation & Parole Services
	Improved community awareness on changes to legislation. Destitute persons are assisted on a timely manner.	Output 7 - Management of Lands & Titles Court & Court of Appeal Sub-Output 5.3 - Management of Maintenance & Affiliation Services
	Improved community awareness of censoring services to improve levels of compliance	Output 6 - Censoring Services

## PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Mediation widely used to resolve customary land and matai titles disputes. A Land and Titles Dispute Resolution system that is respected and accepted by all Samoans.	Output 7 - Management of Lands & Titles Court & Court of Appeal.  Output 10 - Mediation and Registration

### 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*

	2013-14	2014-15
Personnel	159,502	161,805
Operating Costs	58,172	57,172
Capital Costs	0	0
Overheads	92,831	88,463
<b>Total Appropriation</b>	<b>310,505</b>	<b>307,440</b>

*Output Performance Measures and Standards*

	Base Yr:	2013-14	2014-15
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Date by which an annual calendar of activities is finalized.	N/A	31-Jul-13	31-Jul-14
Number of complaints received which warrant investigation.	80(2009-2010)	15	10
Date by which Annual Management Plan is finalized.	31-Jul-10	31-Jul-13	31-Jul-14
Date by which Annual Management Plan and Corporate Plan is reviewed.	31-Jan-10	31-Jan-14	31-Jan-15
Date by which Annual Report 2013-2014 will be endorsed by the Minister.	31-Dec-10	30-Sep-13	30-Sep-14
Enhanced services for Mediation and Registration through availability of resources.	50%(2009-2010)	85%	90%
Increased public access to digital LTC records.	0%(2011-2012)	80%	85%
Resources in place for SAMLII project.	0%(2011-2012)	60%	60%
Complete Recording and Transcribing Project- resources made available to enhance court recording and transcribing services.	20%(2011-2012)	70%	80%
Update of Fa'asoa Kit (Policies and Procedures).	60%(2011-2012)	80%	75%
Human resource needs of Ministry addressed through further review of organisational structure.	20%(2011-2012)	75%	70%

## PERFORMANCE FRAMEWORK

	Base Yr:	2013-14	2014-15
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Enhance employee capacity through effective implementation of Annual Development Programme.	60%(2011-2012)	70%	65%

### 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*

	2013-14	2014-15
Personnel	89,989	94,563
Operating Costs	130,462	113,852
Capital Costs	0	0
Overheads	104,435	99,521
<b>Total Appropriation</b>	<b>324,887</b>	<b>307,936</b>

### 3.0 Judiciary

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	1,763,448	1,799,382
Operating Costs	781,554	822,274
Capital Costs	0	0
Overheads	162,455	132,695
<b>Total Appropriation</b>	<b>2,707,457</b>	<b>2,754,351</b>

*Output Performance Measures and Standards*

	Base Yr:	2013-14	2014-15
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of Supreme & District Criminal and civil court cases disposed off within the FY.	80%(2011-2012)	87%	88%
Percentage of Court of Appeal cases Criminal & Civil disposed off within the FY.	100%(2011-2012)	100%	100%
Percentage of Land & Title cases disposed.	55%(2011-2012)	70%	75%
Percentage Land & Title Leave to Appeal cases disposed of.	70%(2011-2012)	85%	85%
Percentage of Court of Appeal cases LTC disposed of.	70%(2011-2012)	85%	85%

# PERFORMANCE FRAMEWORK

## 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

	2013-14	2014-15
Personnel	254,432	252,548
Operating Costs	44,783	42,633
Capital Costs	0	0
Overheads	81,227	77,405
<b>Total Appropriation</b>	<b>380,442</b>	<b>372,586</b>

### Output Performance Measures and Standards

	Base Yr:	2013-2014	2014-2015
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Date by which the Annual Report 2013-2014 is completed and submitted to Management.	30-Sep-10	30-Aug-13	30-Sep-14
Date by which the review of the Corporate Plan & Annual Management Plan is completed.	30-Jun-11	30-Jun-14	30-Jun-15
Date by which the Ministry's Annual Training Schedule is completed.	N/A	30-Sep-13	30-Jun-15
Date by which the Ministry's Annual Training Evaluation is completed.	N/A	N/A	28-Feb-15
Date by which LJS/MJCA projects are streamlined with MJCA monitoring system.	N/A	30-Jun-14	30-Jun-15
Percentage of Court Annex Mediation cases administered within specified time against the number of cases ordered by the Court.	20%(2011-2012)	60%	65%

## 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

	2013-14	2014-15
Personnel	327,241	309,493
Operating Costs	95,613	91,013
Capital Costs	0	0
Overheads	92,831	88,463
<b>Total Appropriation</b>	<b>515,685</b>	<b>488,969</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Base Yr:	2013-14	2014-15
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of reports completed for the Courts and Parole Board.	80%(2010-2011)	90%	90%
Community based sentences managed by Office and Community Justice Supervisors according to standards.	75%(2010-2011)	90%	90%
Percentage of offenders that successfully completed community based sentences.	2%(2010-2011)	2%	90%
Successful rehabilitation of offenders through Rehabilitation and Reintegration Plan.	70%(2010-2011)	90%	90%

## 5.2 Management of Warrants and Bailiff Services

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

### Scope of Appropriation

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

### Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	234,236	237,695
Operating Costs	43,337	31,737
Capital Costs	0	0
Overheads	81,227	77,405
<b>Total Appropriation</b>	<b>358,800</b>	<b>346,837</b>
Non Taxation Revenue	50,074	32,000

## Output Performance Measures and Standards

	Base Yr:	2013-14	2014-15
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of all Court documents and correspondence delivered within the observed timeframe for delivery and against those received.	75%(2011-2012)	90%	92%
Percentage of warrants of committal prepared and issued within the required timeframe.	85%(2010-2011)	90%	92%
Percentage of annual outstanding commitment warrants collected within the same annual timeframe.	85%(2011-2012)	85%	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

	2013-14	2014-15
Personnel	143,837	151,594
Operating Costs	20,556	18,956
Capital Costs	0	0
Overheads	81,227	77,405
<b>Total Appropriation</b>	<b>245,620</b>	<b>247,955</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Base Yr:	2013-14	2014-15
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of cases that are resolved through mediation.	64%(2011-2012)	65%	68%
Percentage of affiliation, custody and maintenance cases prosecuted in Court.	80%(2011-2012)	90%	92%

## 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

	2013-14	2014-15
Personnel	126,490	147,537
Operating Costs	12,944	12,944
Capital Costs	0	0
Overheads	81,227	77,405
<b>Total Appropriation</b>	<b>220,661</b>	<b>237,886</b>
Non Taxation Revenue	60,000	68,746

## Output Performance Measures and Standards

	Base Yr:	2013-14	2014-15
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of films classified and rated according to statutory requirements against films received.	80%(2009-2010)	90%	90%
Increase stakeholder compliance through effective awareness programs and inspections.	60%(2009-2010)	80%	80%
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

	2013-14	2014-15
Personnel	595,721	538,764
Operating Costs	129,829	130,549
Capital Costs	0	0
Overheads	92,831	88,463
<b>Total Appropriation</b>	<b>818,381</b>	<b>757,776</b>
Non Taxation Revenue	245,000	399,840



# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Base Yr:	2013-14	2014-15
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Reduction of adjourned cases not in compliance with policies and legislation.	20%(2011-2012)	15%	10%
Reduction of complaints from LTC Stakeholders/ Customers.	20%(2011-2012)	15%	10%
Reduction in application for Leave to Appeal filed as a result of enhanced public awareness on legislation, procedures and policies.	100%(2011-2012)	95%	90%

## 8.0 Management and Servicing of Criminal and Civil Courts

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

### Scope of Appropriation

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

### Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	717,488	722,221
Operating Costs	69,920	86,720
Capital Costs	0	0
Overheads	92,831	88,463
<b>Total Appropriation</b>	<b>880,239</b>	<b>897,404</b>
Non Taxation Revenue	249,999	230,155

## Output Performance Measures and Standards

	Base Yr:	2013-14	2014-15
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of cases scheduled compared to cases filed.	80%(2011-2012)	95%	97%
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)	85%	90%

## 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

	2013-14	2014-15
Personnel	522,570	581,336
Operating Costs	141,567	155,457
Capital Costs	0	0
Overheads	81,227	77,405
<b>Total Appropriation</b>	<b>745,365</b>	<b>814,198</b>
Non Taxation Revenue	100,500	224,470

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Base Yr:	2013-14	2014-15
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of cases scheduled compared to cases filed.	10%(2011-2012)	95%	96%
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)	95%	96%
Percentage of mediation matters conducted within 12 months against percentage of matters settled through mediation.	80%(2011-2012)	70%	72%
Percentage of files repaired and compiled within 12 months against total percentage of files at Tuasivi Office.	10%(2011-2012)	20%	40%
Percentage of warrants collected against percentage of warrants prepared.	N/A	80%	85%
Percentage of Mail delivered against the percentage of mails prepared.	N/A	85%	90%

## 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

	2013-14	2014-15
Personnel	380,785	403,635
Operating Costs	37,466	37,466
Capital Costs	0	0
Overheads	81,227	77,405
<b>Total Appropriation</b>	<b>499,478</b>	<b>518,506</b>

## Output Performance Measures and Standards

	Base Yr:	2013-14	2014-15
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Updated (Central electronic and Manual database of Matai Register)	20%(2011-2012)	50%	60%
- Electronic Database	70%(2011-2012)	90%	95%
- Manual Register			
Percentage of mediation matters completed within 45 working days from the day the matter was received.	60%(2009-2010)	85%	90%
Percentage of matters resolved through mediation against total number of matters mediated.	60%(2009-2010)	75%	80%

## 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.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	428,881	668,207
Operating Costs	30,203	32,043
Capital Costs	0	0
Overheads	34,812	33,174
<b>Total Appropriation</b>	<b>493,896</b>	<b>733,424</b>

## Output Performance Measures and Standards

	Base Yr:	2013-14	2014-15
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of files digitized annually.	20%(2011-2012)	70%	75%
Percentage on level of satisfaction by the Judiciary, stakeholders and Ministry officials on Records Management.	0%(2011-2012)	70%	75%
Percentage of satisfaction by Judges, Lawyers, stakeholders and the community on Secretarial, Phonographic and Transcribing services.	0%(2011-2012)	85%	87%
Percentage of compliance by Registration Officers on the registration of Court Documents.	0%(2010)	75%	80%

## 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

	2013-14	2014-15
Personnel	0	247,023
Operating Costs	0	49,572
Capital Costs	0	0
Overheads	0	22,116
<b>Total Appropriation</b>	<b>0</b>	<b>318,711</b>

## Output Performance Measures and Standards

	Base Yr:	2013-14	2014-15
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Number of Proposals assessed for Projects Sub-committee and projects updates provided to the Steering Committee.	23(2011/2012)	23	19
Number of Financial updates provided to the Steering Committee.	3(2011/2012)	3	4
Number of 6 monthly reports submitted to Cabinet.	2(2011/2012)	2	2

## PERFORMANCE FRAMEWORK

	Base Yr:	2013-14	2014-15
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Number of 6 monthly progress reports submitted to Donor(s).	2(2012/2013)	2	2
Number of Steering Committee, Sub-Committees and Taskforces meetings supported.	23(2011/2012)	24	24
Number of monitoring and Evaluation reviews of Sector Projects and Sector Plans.	1(2012/2013)	1	1
Number of Sector Public Awareness Programmes conducted.	0(2012/2013)	1	1
Number of Project Activities implemented and completed.	20(2011/2012)	10	8

# MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Responsible Minister: Hon.Minister of Natural Resources & Environment

## ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	315	369						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister					3,450,350			3,450,350
Personnel:	463,122	622,065		622,065				622,065
Operating Expenses:	97,038	94,038		94,038				94,038
Capital Costs:	-	-		-				-
Overheads:	67,429	73,059		73,059				73,059
Total Appropriation	\$ 627,589	\$ 789,162	\$ -	\$ 789,162	\$ 3,450,350	\$ -	\$ -	\$ 4,239,512
Ministerial Support								
Personnel:	527,249	541,733		541,733				541,733
Operating Expenses:	163,886	152,386		152,386				152,386
Capital Costs:	-	-		-				-
Overheads:	161,830	175,340		175,340				175,340
Total Appropriation	\$ 852,965	\$ 869,459	\$ -	\$ 869,459	\$ -	\$ -	\$ -	\$ 869,459
Land Management			2,780,000	(2,780,000)	1,516,098			(1,263,903)
Personnel:	978,335	994,379		994,379				994,379
Operating Expenses:	133,000	99,000		99,000				99,000
Capital Costs:	-	-		-				-
Overheads:	107,887	116,894		116,894				116,894
Total Appropriation	\$ 1,219,222	\$ 1,210,273	\$ 2,780,000	\$ (1,569,727)	\$ 1,516,098	\$ -	\$ -	\$ (53,630)
Land Technical Services			86,958	(86,958)				(86,958)
Personnel:	720,049	688,165		688,165				688,165
Operating Expenses:	90,400	79,000		79,000				79,000
Capital Costs:	-	-		-				-
Overheads:	80,915	87,670		87,670				87,670
Total Appropriation	\$ 891,364	\$ 854,835	\$ 86,958	\$ 767,877	\$ -	\$ -	\$ -	\$ 767,877
Environment Services			34,800	(34,800)	249,040			214,240
Personnel:	1,062,689	1,092,060		1,092,060				1,092,060
Operating Expenses:	164,900	189,100		189,100				189,100
Capital Costs:	-	-		-				-
Overheads:	148,344	160,729		160,729				160,729
Total Appropriation	\$ 1,375,933	\$ 1,441,889	\$ 34,800	\$ 1,407,089	\$ 249,040	\$ -	\$ -	\$ 1,656,129

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Forestry Management, Planning & Research Services			6,491	(6,491)	1,828,000			1,821,509
Personnel:	1,726,064	1,728,931		1,728,931				1,728,931
Operating Expenses:	231,099	224,799		224,799				224,799
Capital Costs:	24,000	-		-				-
Overheads:	148,344.13	160,729		160,729				160,729
Total Appropriation	\$ 2,129,507	\$ 2,114,458	\$ 6,491	\$ 2,107,968	\$ 1,828,000	\$ -	\$ -	\$ 3,935,968
Meteorological, Hydrological, Geological & Geophysics Services			137,060	(137,060)	731,200			594,140
Personnel:	992,414	1,034,075		1,034,075				1,034,075
Operating Expenses:	296,730	319,530		319,530				319,530
Capital Costs:	-	-		-				-
Overheads:	161,830	175,340		175,340				175,340
Total Appropriation	\$ 1,450,974	\$ 1,528,945	\$ 137,060	\$ 1,391,885	\$ 731,200	\$ -	\$ -	\$ 2,123,085
Planning & Urban Management Services			58,055	(58,055)	6,017,548			5,959,493
Personnel:	678,840	660,086		660,086				660,086
Operating Expenses:	170,700	121,600		121,600				121,600
Capital Costs:	-	-		-				-
Overheads:	107,887	116,894		116,894				116,894
Total Appropriation	\$ 957,427	\$ 898,580	\$ 58,055	\$ 840,525	\$ 6,017,548	\$ -	\$ -	\$ 6,858,072
Sustainable Water Resources Management			6,600	(6,600)				(6,600)
Personnel:	862,803	850,037		850,037				850,037
Operating Expenses:	82,354	85,609		85,609				85,609
Capital Costs:	-	-		-				-
Overheads:	148,344	160,729		160,729				160,729
Total Appropriation	\$ 1,093,501	\$ 1,096,375	\$ 6,600	\$ 1,089,775	\$ -	\$ -	\$ -	\$ 1,089,775

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Disaster Management								
Personnel:	307,062	311,604		311,604				311,604
Operating Expenses:	81,209	93,874		93,874				93,874
Capital Costs:	-	-		-				-
Overheads:	107,887	116,894		116,894				116,894
Total Appropriation	\$ 496,158	\$ 522,372	\$ -	\$ 522,372	\$ -	\$ -	\$ -	\$ 522,372
Water Sector Coordination Unit								
Personnel:	248,376	281,008		281,008				281,008
Operating Expenses:	546,432	1,307,582		1,307,582				1,307,582
Capital Costs:	1,652,074	67,000		67,000				67,000
Overheads:	107,887	116,894		116,894				116,894
Total Appropriation	\$ 2,554,769	\$ 1,772,484	\$ -	\$ 1,772,484	\$ -	\$ -	\$ -	\$ 1,772,484
Sub-Total Outputs Delivered by Ministry	\$ 13,649,408	\$ 13,098,830	\$ 3,109,964	9,988,867	13,792,235	\$ -	\$ -	\$ 23,781,102
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Scienfitic Research Organisaton of Samoa <sup>1</sup>	3,432,584	3,266,702		3,266,702				3,266,702
Sub-Total - Outputs Provided by Third Parties	\$ 3,432,584	\$ 3,266,702		3,266,702	-	\$ -	\$ -	\$ 3,266,702
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	100,000	100,000		100,000				100,000
UNFCCC	3,900	3,900		3,900				3,900
Commonwealth Forestry Association (London)	800	800		800				800
Asian Pacific Association of Forestry Institute	200	200		200				200
Convention on Biological Diversity	609	609		609				609

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Membership Fees & Grants								
Convention on Migratory Species	1,500	1,500		1,500				1,500
RAMSAR Convention	2,700	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	368	368		368				368
Government Policies / Initiatives								
Waste Management Service Contracts	2,200,000	2,108,779		2,108,779				2,108,779
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	200,000	59,440		59,440				59,440
Samoa Red Cross	1,844,745	-		-				-
Plumbers Association	85,000	95,000		95,000				95,000
National Environment Week	40,000	40,000		40,000				40,000
Customary Land Advisory Commission	120,400	104,094		104,094				104,094
Renovation of Tamaligi and Matafele buildings	10,000	-		-				-
Myna Bird Control Operation	125,000	25,000		25,000				25,000
Biodiversity Day	20,000	20,000		20,000				20,000



ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Government Policies / Initiatives								
World Water Day	25,000	25,000		25,000				25,000
World Wetlands Day	25,000	25,000		25,000				25,000
NPF Land Compensation	1,200,000	1,200,000		1,200,000				1,200,000
Water Sector Annual Review	15,000	15,000		15,000				15,000
Water Sector Research Initiative and Impact Assessments	85,000	80,000		80,000				80,000
DMO Cyclone Evan Rehabilitation Costs	1,000,000	-		-				-
MNRE Cyclone Evan Rehabilitation Costs	2,000,000	-		-				-
Institute of Professional Engineer Society	-	50,000		50,000				50,000
Public Toilet Maintenance and Cleaning	-	266,000		266,000				266,000
Sanitation Day	-	20,000		20,000				20,000
Millennium Development Goals	-	2,500,000		2,500,000				2,500,000
China Climate Change Technical Assistant	-	80,000		80,000				80,000
Renovation of Post Office	-	125,000		125,000				125,000
Fibre Connection	-	40,000		40,000				40,000
Upgrade of Vailele & Tafaigata Cemeteries	-	150,000		150,000				150,000
Hosting of Regional Meetings/Conferences								
GEF meeting	20,000	-		-				-

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Counterpart Costs								
	IDA/Infrastructure Asset Mngt Project - II	96,300	48,000		48,000				48,000
	Roads for Land Board Leased Lands	500,000	500,000		500,000				500,000
	Promoting Energy Efficiency in the Pacific (PEEP) -	30,000	120,000		120,000				120,000
	JFPR/ADB Community Sanitation Project	-	100,000		100,000				100,000
	Rents and Leases	1,404,657	798,992		798,992				798,992
	Lease of Customary Land for Observation Stations and Towers	47,000	51,000		51,000				51,000
	VAGST Output Tax	1,448,455	1,078,760		1,078,760				1,078,760
	Sub-Total - Transactions on Behalf of the State	\$ 15,011,207	\$ 12,203,834		12,203,833	-	\$ -	\$ -	\$ 12,203,833
	Totals	\$ 32,093,199	\$ 28,569,367	\$ 3,109,964	25,459,403	13,792,235	\$ -	\$ -	\$ 39,251,638
	Total Appropriations	\$ 32,093,199	\$ 28,569,367	Vote: <u>MINISTRY OF NATURAL RESOURCES &amp; ENVIRONMENT</u>					

**Memorandum Items and Notes** For information Only

1 : Refer to page 312 for Details

# 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 2014/15 financial year covering the following:

A total of	\$	0.789	million tala for Policy Advice to the Responsible Minister
A total of	\$	0.869	million tala for Ministerial Support Services
A total of	\$	1.210	million tala for Land Management Services
A total of	\$	0.855	million tala for Land Technical Services
A total of	\$	1.442	million tala for Environment Services
A total of	\$	2.114	million tala for Forestry Management, Planning & Research Services
A total of	\$	1.529	million tala for Meteorological, Hydrological, Geological and Geophysics Services
A total of	\$	0.899	million tala for Planning & Urban Management Services
A total of	\$	1.096	million tala for Sustainable Water Resources Management Services
A total of	\$	0.522	million tala for Disaster Management
A total of	\$	1.772	million tala for Water Sector Coordination Unit
A total of	\$	3.267	million tala for grants and subsidies to third parties
A total of	\$	12.204	million tala for the payment of benefits, memberships and other transactions on behalf of the State

The Ministry expects to collect a total of **\$3,109,963** tala of revenue in 2014/15, 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	Outputs & Projects (Appropriations)
	Sustainable land management and administration of land based resources	Output 1: Policy advise to minister Output 3: Land Management Output 4: Land technical Services
	Sustainable management of terrestrial and marine biological resources and the environment	Output 1: Policy advise to minister Output 5: Environment services
	Sustainable development and management of forest resources in Samoa	Output 1: Policy advise to minister Output 6: Forestry Management Planning and research
	Meteorological and geoscience services in support of sustainable development and management of Samoa's natural resources	Output 1: Policy advise to minister Output 7: Meteorological, hydrological, Geological and geosciences
	Effective management of water resources	Output 9: Sustainable Water Resources management Output 1: Policy advise to the minister
	Effective coordination and management of the water and sanitation sector programme	Output 1: Policy advise to the minister Output 8: Planning and Urban Management Services Output 11: Water Sector Coorsination Unit
	Renewable energy efficiency and awareness	Output 1: Policy advise to minister

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>2013-14</b>	<b>2014-15</b>
Personnel	463,122	622,065
Operating Costs	97,038	94,038
Capital Costs	0	0
Overheads	67,429	73,059
<b>Total Appropriation</b>	<b>627,590</b>	<b>789,162</b>

*Output Performance Measures, Standards or Targets*

	<b>Baseline Data</b>	<b>2013-14</b>	<b>2014-15</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)	10	6
Number of renewable energy projects implemented	1(2011-2012)	2	3
Number of policies and strategies for renewable energy and energy efficiency developed by the end of June 2014.	New Performance Measure	New Performance Measure	1
Percentage of development, registrations, and natural resource approvals issued over applications applied for	75%(2009-2010)	100%	100%
Percentage completion of Annual report for 2013/2014	100%(2009-2010)	100%	100%
Percentage of concepts and detailed project proposals prepared and submitted to GEF secretariat and other donors	50%(2010-2011)	90%	100%
Percentage of public consultations conducted and GEF guidelines promoted	50%(2010-2011)	90%	100%
Install biogas system as onsite sanitation management and alternative fuel.	New Performance Measure	4(2013-2014))	4
Percentage completion of Corporate Plan for 2014-2017	100%(2011-2013)	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*

	2013-14	2014-15
Personnel	527,249	541,733
Operating Costs	163,886	152,386
Capital Costs	0	0
Overheads	161,830	175,340
<b>Total Appropriation</b>	<b>852,965</b>	<b>869,459</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
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	85%	90%
Number of visits conducted by minister on resource management and environment	N/A	12	12

## 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*

	2013-14	2014-15
Personnel	978,335	994,379
Operating Costs	133,000	99,000
Capital Costs	0	0
Overheads	107,887	116,894
<b>Total Appropriation</b>	<b>1,219,221</b>	<b>1,210,273</b>
Non Tax Revenue	4,250,000	2,780,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of applications for government land leases, land taken for public purposes and reclamations approved by Land Board.	65%(2009-2010)	100%	100%
Percentage of application for valuation processed and approved, which complied with the valuations requirements in Land Valuation Act 2010.	60%(2009-2010)	100%	100%
Percentage of instruments registered and approved which complied with the Land Titles Registration Act 2008.	80%(2009-2010)	100%	100%
Percentage of Land claim applications for land commission processed on time.	60%(2009-2010)	100%	80%
Percentage of applications for cemetery plots processed and approved.	New Performance Measure	100%	100%

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of unit title works processed.	New Performance Measure	100%	100%
Percentage of stamp duty applications processed and approved	New Performance Measure	100%	100%
Percentage 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)	100%	100%
percentage of applications for customary land leases and licenses processed and	75%(2012)	80%	100%
Percentage of customary lands used for economic purposes.	N/A	60%	75%

### 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*

	2013-14	2014-15
Personnel	720,049	688,165
Operating Costs	90,400	79,000
Capital Costs	0	0
Overheads	80,915	87,670
<b>Total Appropriation</b>	<b>891,364</b>	<b>854,835</b>
Non Tax Revenue	44,162	86,958

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
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)	100%	90%
Percentage of survey plans received for scanning and recording on the Digital Cadastral Database approved	50%(2011-2012)	100%	90%
Percentage of Unit Title Plans Received (New), Refer to Unit Title Act 2009	New Performance Measure	10%	10%
Number of surveys directed by Land Board and MNRE for government lands.	6(2009-2010)	12	14
Percentage of surveys requested by Land and Titles Court completed	50%(2011-2012)	100%	100%
Percentage of survey investigations and inspections conducted for survey work requested by the public	50%(2009-2010)	100%	100%
Percentage of maps produced for the public (electronic and hard copies)	90%(2011-2012)	100%	100%
Number of determinations approved by Geographic Names Board	12(2013-2014)	12	14
Percentage of topographical layers and modelling of sea level rise impacts on assets updates through collection of high resolution data through Lidar technology	New Measure	New Measure	50%

# PERFORMANCE FRAMEWORK

## 5.0 Environment Services

**Output Manager:** ACEO - Environment Services

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	1,062,689	1,092,060
Operating Costs	164,900	189,100
Capital Costs	0	0
Overheads	148,344	160,729
<b>Total Appropriation</b>	<b>1,375,933</b>	<b>1,441,889</b>
Non Tax Revenue	83,914	34,800

*Output Performance Measures and Standards*

	Baseline Data	2013-14	2014-15
Performance Measure	Baseline(Base Year)	Estimated Actual Standard	Budget Standard
Percentage of national reserves under management plan.	80%(2009-2010)	92%	95%
Number of cetaceans Survey for Savaii completed and information gathered.	N/A	2	2
Number of yellow crazy ants and rats monitoring on Nuutele and Nuulua islands	N/A	1	2
Percentage compliance of all contractors in effective delivering of waste related contract services	80%(2009-2010)	95%	100%
Level of awareness of the general public on chemicals and hazardous waste management	30%(2009-2010)	80%	95%
Number of hawksbill nesting turtle survey completed for Upolu island	N/A	2	2
Percentage of awareness and educational programs on waste (solid, liquid and gas) conducted through media outlets and programs	50% (2011-2012)	70%	80%
Number of legal frameworks/strategies developed and approved 1) Trade in Endangered Species Bill 2) Waste Regulation 3) NBSAP	New Measure	New Measure	3
Number of myna bird control operation in Samoa	N/A	2	2
Number of manumea monitoring survey in Samoa	N/A	2	2
Number of seashore birds survey on the offshore islands of Aleipata	New Measure	New Measure	2
percentage of area restored on Mt Vaea National reserve through replanting and controlling of invasive trees.	New Measure	New Measure	20%
Number of National Reserves under maintenance work	New Measure	New Measure	13

## 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.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	1,726,064	1,728,931
Operating Costs	231,099	224,799
Capital Costs	24,000	0
Overheads	148,344	160,729
<b>Total Appropriation</b>	<b>2,129,507</b>	<b>2,114,459</b>
Non Tax Revenue	63,699	6,491

## Output Performance Measures and Standards

	Baseline Data	2013-14	2014-15
Performance Measure	Baseline(2009-2010)	Estimated Actual Standard	Budget Standard
Total hectares planted to restore degraded forest in National Parks and Community woodlots	100(2009-2010)	140	100
Total hectares maintained in 4 National Parks	New Performance Measure	409.3	509
Total number of individual farmers/societies registered and participated at Sustainable Agroforestry/Woodlots Programs	200(2009-2010)	200	200
One National Forest Plan developed	1(2014-2015)	1	1
Number of research and species trials conducted	2(2013/2014)	2	1
Percentage of forestry harvesting permits submitted and approved	100%(2009-2010)	100%	100%
Number of national parks and community conservation areas management plans developed	1(2009-2010)	3	3

## 7.0 Meteorological, Hydrological, Geological & Geophysics Services

**Output Manager:** ACEO - Meteorological, Hydrological, Geological & Geophysics Services

### Scope of Appropriation

This appropriation is limited to the provision of meteorological services to support the sustainable development of natural resources.
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## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	992,414	1,034,075
Operating Costs	296,730	319,530
Capital Costs	0	0
Overheads	161,830	175,340
<b>Total Appropriation</b>	<b>1,450,974</b>	<b>1,528,945</b>
Non Tax Revenue	97,560	137,060

## Output Performance Measures and Standards

	Baseline Data	2013-14	2014-15
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of daily weather bulletins and weather summary issued	95% (2011-2012)	100%	100%
Percentage of special weather bulletins issued	95%(2011-2012)	100%	100%
Percentage of climate summary and early warning reports issued	100%(2011-2012)	100%	100%
Percentage of ozone depleting substance data reports produced and disseminated to stakeholders	100%(2011-2012)	100%	100%
Percentage of geomagnetic reports issued	New Performance Measure	100%	100%
Percentage of earthquake reports analysed and issued	50%(2011-2012)	100%	100%
High quality data available derived from automatic weather stations for preparation of weather reports	New Performance Measure	80%	85%



# PERFORMANCE FRAMEWORK

## 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*

	2013-14	2014-15
Personnel	678,840	660,086
Operating Costs	170,700	121,600
Capital Costs	0	0
Overheads	107,887	116,894
<b>Total Appropriation</b>	<b>957,426</b>	<b>898,580</b>
Non Tax Revenue	23,683	58,055

*Output Performance Measures and Standards*

	Baseline Data	2013-14	2014-15
Performance Measure	Baseline(2009-2010)	Estimated Actual Standard	Budget Standard
Percentage of development consents approved	85%(2009-2010)	95%	98%
Percentage of enforcement orders issued for activities that breach PUMA Act 2004	100%(2009-2010)	100%	80%
Percentage of nuisances/environmental pollution reports lodged	90%(2009-2010)	100%	100%
Percentage of development consent submitted	100%(2009-2010)	100%	100%
Development of an Apia Spatial / Town Plan	1(2013-2014)	1	1
Institutional and legal reform of PUMA	1(2011-2012)	1	1
Percentage of environmental assessment reports lodged	95%(2009-2010)	100%	100%
Percentage of cases referred for legal action.	10%(2009-2010)	25%	30%

## 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*

	2013-14	2014-15
Personnel	862,803	850,037
Operating Costs	82,354	85,609
Capital Costs	0	0
Overheads	148,344	160,729
<b>Total Appropriation</b>	<b>1,093,501</b>	<b>1,096,375</b>
Non Tax Revenue	5,000	6,600

*Output Performance Measures and Standards*

	Baseline Data	2013-14	2014-15
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Cumulative number of watershed management plans developed and approved	2(2009-2010)	8	11
Percentage of Watershed Mngement Plans under implementation	20% (2009-2010)	35%	40%
Groundwater potentiometric map developed using established monitoring boreholes	3%(2009-2010)	10%	15%

# PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Cumulative total hectares of prioritized watershed areas rehabilitated and /or declared reserve	180ha (2009-2010)	222ha	242ha
Number of monitoring boreholes drilled and feasible for groundwater monitoring	2 existing bores (2009-2010)	3 new bores	3 new boreholes
Number of strategies under implementation including regulatory tools enforced, in proportion to the number of policies, strategies, legislative and regulatory tools already in place	existing enforcement of the policy and legal framework as end of 2012.i.e existing number of regulations, licenses, permits, bylaws	Baseline +10new regulatory tools	15
Established community extension services within critical watershed areas	nil	75%	85%

## 10.0 Disaster Management

**Output Manager:** ACEO - Disaster Management

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	307,062	311,604
Operating Costs	81,209	93,874
Capital Costs	0	0
Overheads	107,887	116,894
<b>Total Appropriation</b>	<b>496,157</b>	<b>522,372</b>

*Output Performance Measures and Standards*

	Baseline Data	2013-14	2014-15
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of villages with endorsed and tested disaster plans	7% (2010-2011)	15%	15%
Percentage of businesses, NGOs and schools with endorsed and tested disaster plans	5%(2010-2011)	20%	20%
Percentage of response agencies trained and have endorsed and tested response agency plans	20% (2010-2011)	30%	35%
Percentage of disaster risks reduction measures approved and implemented	5% (2010-2011)	20%	20%
Percentage of the total area covered by the emergency radio network and early warning system(s)	30%(2010-2011)	80%	100%
Percentage of sector plans with disaster risk management strategies	13% (2010-2011)	20%	20%

## 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.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	248,376	281,008
Operating Costs	546,432	1,307,582
Capital Costs	1,652,074	67,000
Overheads	107,887	116,894
<b>Total Appropriation</b>	<b>2,554,768</b>	<b>1,772,484</b>

## Output Performance Measures and Standards

	Baseline Data	2013-14	2014-15
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>			
Updated Water for Life (WfL) approved by Cabinet with 50% of WfL Strategies under implementation	new	50%	10%
50% of NWSP Strategies under Implementation	20%	50%	20%
Implementation of Sector Capacity Building Plan developed and under implementation	new	100%	20%
National Water and Sanitation Survey Designed and Implemented	new	85%	50%
<b>Sustainable and effective sector financial mechanisms.</b>			
Annual review and update of sector MTEF	Updated Sector MTEF 2012-2015	Updated Sector MTEF 2013-2016	Updated Sector MTEF 2014-2017
<b>Effective coordination framework in place</b>			
3.1 Regularity of NWSCC, JWSSC, TSC and subsector committees' meetings	ongoing	100%	100%
<b>Robust and effective monitoring and evaluation systems in place</b>			
Performance monitoring system in place and operational	N/A	100%	10%
Sector Annual Reviews	2010-2011 Annual Review Published	2012-2013 Annual Review Published	2012-2013 Annual Performance Review Report Published; 2013-14 Annual Performance Review Report Draft
Independent bi-annual WfL evaluations	N/A	First bi-ennial evaluation undertaken	First bi-ennial evaluation undertaken (after 2 fiscal years)
Annual Water and Sanitation Forums	N/A	National Forum 2013 Published	National Forum 2013 Research Papers Published in the Samoa Water and Sanitation Journal
<b>Coordinated sector communication strategy</b>			
Sector communication strategy developed and under implementation	N/A	100%	10%
<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	N/A	100%	10%
<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	N/A	6-8 research / assessments	6-8 research / assessments
<b>Increased Access to Safe Water Supply, basic sanitation and improved food security for Vulnerable Households</b>			
Increased access to safe water supply and basic sanitation	N/A	450 vulnerable households with access to rainwater harvesting system and/or VIP latrine	700 vulnerable households with access to rainwater harvesting system and/or VIP latrine
Increased access to improved food security	N/A	400 vulnerable households with vegetable gardens	700 vulnerable households with vegetable gardens
<b>Strengthened framework in place for improved plumbing trade</b>			
Legislative framework in place and enforced	N/A	Plumbers Association of Samoa (PAS) Regulations	Implementation and enforcement of Regulation at 5%
Increased percentage of certified plumbers	N/A	10%	5%
<b>Increased access to basic and improved sanitation</b>			
Percentage of households using improved sanitation facilities at the minimum of a VIP latrine	To be established	Baseline + 5%	Baseline + 8%

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of urban households with approved septic tank systems	24%	34%	39% (5% increase)
<b>Effective nationwide education and awareness campaign on wastewater management and sanitation</b>			
Percentage of targeted households with improved awareness on sanitation including wastewater management and good hygiene practice	To be established	Baseline + 5%	Baseline + 8%
<b>Effective and strengthened regulatory framework with increased compliance</b>			
Percentage of new developments (residential, commercial and public) complying with existing policies, legislation and regulations (National Building Code/Septic Tank Standards, PUM Act 2004, National Sanitation Policy, Health Ordinance 1959 etc)	To be established	Baseline + 5%	Baseline + 8%
Effective regulatory tools in place to strengthen the regulatory framework for improved sanitation	MOU between MNRE, MWTI and MOW in place; Code for Odour Control of Wastewater	Development of National Effluent Discharge Standards	Implementation of MOU, Wastewater Odour Control and National Effluent Standards
<b>Improved knowledge and capacity of Sanitation Implementing Agencies</b>			
Number of assessments conducted in critical areas including research on key sanitation issues	To be established	Baseline + 5%	Baseline + 8%
<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
<b>Sustainable wastewater and sanitation infrastructure</b>			
Number of public toilets upgraded (including construction of new facilities)	Sogi Public Toilet	Upgrade of Eleelefou Public Toilet and Construction of new Public Toilet for Mulinuu	Nil until further studies to identify feasible sites
Percentage of public toilets fully operational and comply with national sanitation/hygiene guidelines	New Measure	New Measure	100%
Annual Maintenance of Sludge Facilities	Tafaigata and Vaiaata Maintenance Contracts	Tafaigata and Vaiaata Maintenance Contracts	Annual Maintenance Contracts for the 2 facilities;
Improved environmental monitoring of Sludge Treatment Facilities	N/A	3 Boreholes at Vaiaata	2 Boreholes at Tafaigata

MINISTRY OF POLICE

Responsible Minister: Hon.Minister of Police

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	646	644						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister								
Personnel:	1,349,855	1,212,316		1,212,316				1,212,316
Operating Expenses:	165,664	166,744		166,744				166,744
Capital Costs:	-	-		-				-
Overheads:	278,411	353,270		353,270				353,270
Total Appropriation	\$ 1,793,930	\$ 1,732,330	\$ -	\$ 1,732,330	\$ -	\$ -	\$ -	\$ 1,732,330
Ministerial Support								
Personnel:	112,157	113,606		113,606				113,606
Operating Expenses:	121,070	121,070		121,070				121,070
Capital Costs:	-	-		-				-
Overheads:	171,010	198,336		198,336				198,336
Total Appropriation	\$ 404,237	\$ 433,012	\$ -	\$ 433,012	\$ -	\$ -	\$ -	\$ 433,012
General Policing - Upolu			58,420	(58,420)				(58,420)
Personnel:	4,456,541	5,165,327		5,165,327				5,165,327
Operating Expenses:	940,588	940,588		940,588				940,588
Capital Costs:	-	-		-				-
Overheads:	247,373	306,487		306,487				306,487
Total Appropriation	\$ 5,644,502	\$ 6,412,402	\$ 58,420	\$ 6,353,982	\$ -	\$ -	\$ -	\$ 6,353,982
General Policing - Savaii			31,500	(31,500.00)				(31,500)
Personnel:	1,042,867	1,078,077		1,078,077				1,078,077
Operating Expenses:	346,610	383,771		383,771				383,771
Capital Costs:	-	-		-				-
Overheads:	166,247	209,098		209,098				209,098
Total Appropriation	\$ 1,555,724	\$ 1,670,946	\$ 31,500	\$ 1,639,446	\$ -	\$ -	\$ -	\$ 1,639,446

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Criminal Investigations								
Personnel:	1,478,262	1,430,952		1,430,952				1,430,952
Operating Expenses:	260,675	261,341		261,341				261,341
Capital Costs:	-	-		-				-
Overheads:	248,172	304,664		304,664				304,664
Total Appropriation	\$ 1,987,109	\$ 1,996,957	\$ -	\$ 1,996,957	\$ -	\$ -	\$ -	\$ 1,996,957
Prosecution Services								
Personnel:	628,004	688,048		688,048				688,048
Operating Expenses:	123,970	116,000		116,000				116,000
Capital Costs:	-	-		-				-
Overheads:	103,405	140,614		140,614				140,614
Total Appropriation	\$ 855,379	\$ 944,662	\$ -	\$ 944,662	\$ -	\$ -	\$ -	\$ 944,662
Correctional Services								
Personnel:	1,355,921	-		-				-
Operating Expenses:	680,919	-		-				-
Capital Costs:	120,000	-		-				-
Overheads:	206,810	-		-				-
Total Appropriation	\$ 2,363,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maritime Services								
Personnel:	724,832	706,466		706,466				706,466
Operating Expenses:	1,004,065	997,720		997,720				997,720
Capital Costs:	-	-		-				-
Overheads:	206,810	257,793		257,793				257,793
Total Appropriation	\$ 1,935,707	\$ 1,961,979	\$ -	\$ 1,961,979	\$ -	\$ -	\$ -	\$ 1,961,979

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION	2014-15							
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Specialist Response Services			96,000	(96,000)				(96,000)
Personnel:	2,682,047	2,650,098		2,650,098				2,650,098
Operating Expenses:	656,416	649,916		649,916				649,916
Capital Costs:	-	-		-				-
Overheads:	295,896	383,999		383,999				383,999
Total Appropriation	\$ 3,634,359	\$ 3,684,013	\$ 96,000	\$ 3,588,013	\$ -	\$ -	\$ -	\$ 3,588,013
Forensics & Intelligence Services			74,070	(74,070)				(74,070)
Personnel:	403,905	427,632		427,632				427,632
Operating Expenses:	101,878	102,760		102,760				102,760
Capital Costs:	-	-		-				-
Overheads:	143,968	189,309		189,309				189,309
Total Appropriation	\$ 649,751	\$ 719,701	\$ 74,070	\$ 645,631	\$ -	\$ -	\$ -	\$ 645,631
Sub-Total Outputs Delivered by Ministry	\$ 20,824,350	\$ 19,556,002	\$ 259,990	\$ 19,296,012	\$ -	\$ -	\$ -	\$ 19,296,012
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Samoa Fire Services Authority <sup>1</sup>	3,693,145	3,843,507		3,843,507				3,843,507
Sub-Total - Outputs Provided by Third Parties	\$ 3,693,145	\$ 3,843,507		\$ 3,843,507	\$ -	\$ -	\$ -	\$ 3,843,507
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	16,000	16,000		16,000				16,000

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Government Policies / Initiatives								
	Land Payment - Olomanu Juvenile Rehabilitation Centre	1,500,000	1,000,000		1,000,000				1,000,000
	Hiring of Vehicles for Police Special Operations	50,000	50,000		50,000				50,000
	Rents & Lease	47,680	37,250		37,250				37,250
	VAGST Output Tax	906,845	778,243		778,243				778,243
	Sub-Total - Transactions on Behalf of the State	\$ 2,910,525	\$ 2,271,493		\$ 2,271,493	\$ -	\$ -	\$ -	\$ 2,271,493
	Totals	\$ 27,428,020	\$ 25,671,002	\$ 259,990	\$ 25,411,012	\$ -	\$ -	\$ -	\$ 25,411,012
	Total Appropriations	\$ 27,428,020	\$ 25,671,002	Vote: <u>MINISTRY OF POLICE</u>					

**Memorandum Items and Notes** For information Only

1 : Refer to page 252 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 2014/15 financial year covering the following:

A total of	\$	1.732	million tala for Policy Advice to the Minister
A total of	\$	0.433	million tala for Ministerial Support Services
A total of	\$	6.412	million tala for General Policing - Upolu
A total of	\$	1.671	million tala for General Policing - Savaii
A total of	\$	1.997	million tala for Criminal Investigation
A total of	\$	0.945	million tala for Prosecution Services
A total of	\$	1.962	million tala for Maritime Services
A total of	\$	3.684	million tala for Specialist Response Services
A total of	\$	0.720	million tala for Forensics & Intelligence Services
A total of	\$	3.844	million tala for grants and subsidies to third parties
A total of	\$	2.271	million tala for the transactions on behalf of Government of Samoa

The Ministry expects to collect a total of **\$ 259,990** tala of revenue in 2014/15.

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*

	2013-14	2014-15
Personnel	1,349,855	1,212,316
Operating Costs	165,664	166,744
Capital Costs	0	0
Overheads	278,410	353,270
<b>Total Appropriation</b>	<b>1,793,929</b>	<b>1,732,330</b>

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2013-14	2014-15
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased number of public satisfied with PSU complaints procedures	NA	NA	25
Reduced number of public complaints received against police	52 (FY 10/11)	70	70
Increased number of public complaints received against police investigated and completed	52 (FY 10/11)	50	60
Increased number of internal disciplinary cases received, investigated and completed	51 (FY 10/11)	80	85

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Complete and submit Annual Report FY 13/14 to Cabinet for review and Parliament for endorsement	NA	NA	Reviewed by Cabinet - Nov 13/14; Endorsed by Parliament - Feb 14/15

### 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*

	2013-14	2014-15
Personnel	112,157	113,606
Operating Costs	121,070	121,070
Capital Costs	0	0
Overheads	171,010	198,336
<b>Total Appropriation</b>	<b>404,237</b>	<b>433,012</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2010-2011	2011-2012
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	NA	NA	80%

### 3.0 General Policing - Upolu

**Output Manager:** Superintendent

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	4,456,541	5,165,327
Operating Costs	940,588	940,588
Capital Costs	0	0
Overheads	247,374	306,487
<b>Total Appropriation</b>	<b>5,644,503</b>	<b>6,412,402</b>
Non Taxation Revenue	35,000	58,420

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>UNIFORM POLICING &amp; OUTPOSTS</b>			
Increased number of total incidents (criminal, police assistance & traffic) reported and attended to	NA	7500	7550

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased number of incidents investigated	NA	NA	2300
Increased of number of briefs of evidence submitted for prosecution	NA	NA	1200
Increased number of community engagement Programmes conducted and supported by community groups	182 (FY 10/11)	NA	190
Increased number of traffic road block operations conducted	NA	NA	200
Increased number of special operations undertaken	NA	NA	28
Increased number of surveillance patrols conducted to detect and prevent crime	Daily	NA	Daily
Increased number of night club inspections	80	NA	200

### 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.
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*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	1,042,867	1,078,077
Operating Costs	346,610	383,771
Capital Costs	0	0
Overheads	166,248	209,099
<b>Total Appropriation</b>	<b>1,555,725</b>	<b>1,670,947</b>
Non Taxation Revenue		31500

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>UNIFORM POLICING - SAVAII</b>			
Increased number of incidents (criminal, police assistance & traffic) reported and attended to	NA	1300	1350
Increased number of incidents investigated	NA	NA	350
Increased of number of briefs of evidence submitted for prosecution	433 (FY 10/11)	NA	190
Increased number of community engagement Programmes conducted and supported by community groups	12 (FY 10/11)	NA	12

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased number of traffic road block operations conducted	NA	NA	125
Increased number of special operations undertaken	NA	NA	22
Increased number of surveillance patrols conducted to detect and prevent crime	Daily	NA	Daily
Increased number of night club inspections	NA	NA	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*

	2013-14	2014-15
Personnel	1,478,262	1,430,952
Operating Costs	260,675	261,341
Capital Costs	0	0
Overheads	248,172	304,664
<b>Total Appropriation</b>	<b>1,987,109</b>	<b>1,996,957</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>CRIMINAL INVESTIGATION DIVISION</b>			
Increased number of incidents attended to	NA	NA	1300
Increased number of incidents investigated	NA	NA	1250
Increased number of briefs of evidence submitted for prosecution	492 (FY 10/11)	NA	2100
Increased number of special operations conducted	26 (FY 10/11)	18	20
Improved handling and storage of exhibits	NA	NA	360
Increased number of warrants of arrest executed	23 (FY 10/11)	NA	8
Increased number of accused and witness summons executed	128 (FY 10/11)	400	410
Increased number of search warrants executed	90 (FY 10/11)	140	145
<b>DOMESTIC VIOLENCE</b>			
Increased number of Domestic Violence incidences attended to	NA	590	600

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>DOMESTIC VIOLENCE</b>			
Increased number of incidents investigated, completed and cleared	NA	245	260
Increased number of briefs of evidence for court cases submitted for prosecution	NA	105	110
Number of protection orders executed	NA	NA	3

### 6.0 Prosecution Services

**Output Manager:** Superintendent

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	628,004	688,048
Operating Costs	123,970	116,000
Capital Costs	0	0
Overheads	103,406	140,614
<b>Total Appropriation</b>	<b>855,379</b>	<b>944,662</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased number of successful prosecutions	39% (FY 10/11)	1430	1440
Reduction in the number of cases dismissed	41 (FY 10/11)	30	28
Increased number of prosecutions undertaken	NA	NA	1400
Increased number of court briefs received and reviewed	NA	NA	2000
Increased number of warrants of arrest executed/received and executed	1500 (FY 10/11)	420	425

### 8.0 Maritime Services

**Output Manager:** Inspector

*Scope of Appropriation*

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

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	724,832	706,466
Operating Costs	1,004,065	997,720
Capital Costs	0	0
Overheads	206,811	257,794
<b>Total Appropriation</b>	<b>1,935,708</b>	<b>1,961,980</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased number of vessel boardings on suspected vessels in EEZ	22 (FY 10/11)	18	40
Number of joint regional maritime policing operations attended to	2	NA	2
Number of sea days patrolling the EEZ undertaken	11 x 3 days patrol	NA	12 x 3 days patrol
Increased number of search and rescue operations undertaken at sea	9 (FY 10/11)	7	15
Increased number of sea border patrols conducted	23 (FY 10/11)	NA	30

## 9.0 Specialist Response Services

**Output Manager:** Superintendent

### Scope of Appropriation

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

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	2,682,047	2,650,098
Operating Costs	656,416	649,916
Capital Costs	0	0
Overheads	295,896	383,999
<b>Total Appropriation</b>	<b>3,634,359</b>	<b>3,684,013</b>
Non Taxation Revenue	30,000	96,000

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>SPECIAL RESPONSE UNIT</b>			
Maintain a 100% satisfaction level of HOS, PM and visiting diplomats with security and protection services	100%	100% satisfaction	100% satisfaction
Increased number of threat assessments conducted	1 (FY 10/11)	NA	30

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased number of major operations (search and rescue, raid etc.) attended to	19 (FY 09/10)	38	40
Increased number of escort services provided to VIPs, diplomats and government officials	NA	NA	140
Increased number of escort services provided for transportation of monetary currencies and explosives	3 (FY 10/11)	NA	2
Increased number of back up services provided to assist with general police duties	NA	NA	120
<b>ARMOURY</b>			
Increased number of firearms registered and licensed	4% (FY 10/11)	200	210
Increased number of unregistered and illegal firearms siezed	12% (FY 10/11)	45	50
Increased number of inspections caried out for firearms dealers and firearm applicants	NA	NA	65
<b>TRAFFIC</b>			
Increased percentage of road related incidents attended to and investigated	27% (FY 10/11)	1000	1050
Increased number of road crashes resulting in deaths	7 (FY 10/11)	NA	15
Increased number of road crashes resulting in injuries	99(FY 10/11)	NA	45
Increased number of briefs of evidence prepared for prosecution	NA	NA	410
Increased number of road block operations conducted	48 (FY 10/11)	35	50
Increased number of breathalyser testing conducted	NA	NA	100
Conduct general duties (pedestrian and school crossings) throughout	Daily	NA	Daily
Increased number of escort services provided for VIPS/HOS/diplomats	NA	NA	140
<b>K9</b>			
Increased number of criminal offences detected	3% (FY 10/11)	115	130
Increased number of search operations attended to	15 (FY 10/11)	NA	30
Increased numbers of canine registered	NA	NA	30
<b>INTELLIGENCE</b>			
Increased number of general surveillance and information gathering conducted	NA	NA	100
Increased number of profiles recorded	NA	NA	110



## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>INTELLIGENCE</b>			
Increased number of intelligence reports submitted to the Commissioner	36 (FY 10/11)	NA	50
<b>BAND</b>			
Increased number of brass & combo engagements undertaken	32 (FY 10/11)	NA	40
Increased number of community musical concerts undertaken	4 (FY 10/11)	NA	2
Increased number of official government functions in which musical services are provided	5 (FY 10/11)	NA	10

### 10.0 Forensics & Intelligence Services

**Output Manager:** Superintendent

*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*

	2013-14	2014-15
Personnel	403,905	427,632
Operating Costs	101,878	102,760
Capital Costs	0	0
Overheads	143,969	189,309
<b>Total Appropriation</b>	<b>649,752</b>	<b>719,701</b>
Non Taxation Revenue	70,000	74,070

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased number of forensic services provided for all reported incidents	4539 (FY 10/11)	7850	8000
Increased number of crime scene sketch plans and photographs produced for court	2851 (FY 10/11)	NA	5000
Increased number of fingerprinting services provided	450 (FY 10/11)	NA	910

MINISTRY OF THE PRIME MINISTER

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	85	95						
Outputs Delivered by Ministry:								
Servicing the Executive Office								
Personnel:	286,086	333,551		333,551				333,551
Operating Expenses:	412,049	408,115		408,115				408,115
Capital Costs:	-	-		-				-
Overheads:	87,968	91,419		91,419				91,419
Total Appropriation	\$ 786,103	\$ 833,085	\$ -	\$ 833,085	\$ -	\$ -	\$ -	\$ 833,085
Servicing the Office of the Head of State								
Personnel:	222,332	255,747		255,747				255,747
Operating Expenses:	332,073	323,224		323,224				323,224
Capital Costs:	-	-		-				-
Overheads:	54,980	57,137		57,137				57,137
Total Appropriation	\$ 609,385	\$ 636,108	\$ -	\$ 636,108	\$ -	\$ -	\$ -	\$ 636,108
Servicing the Office of the Council of Deputies								
Personnel:	63,754	77,804		77,804				77,804
Operating Expenses:	79,976	84,891		84,891				84,891
Capital Costs:	-	-		-				-
Overheads:	32,988	34,282		34,282				34,282
Total Appropriation	\$ 176,718	\$ 196,977	\$ -	\$ 196,977	\$ -	\$ -	\$ -	\$ 196,977
Policy Advice to the Prime Minister								
Personnel:	467,694	475,543		475,543				475,543
Operating Expenses:	153,536	144,080		144,080				144,080
Capital Costs:	-	-		-				-
Overheads:	54,980	57,137		57,137				57,137
Total Appropriation	\$ 676,210	\$ 676,760	\$ -	\$ 676,760	\$ -	\$ -	\$ -	\$ 676,760

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15							
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources	
3.0	Outputs Delivered by Ministry:									
	Prime Ministerial Support									
	Personnel:	204,226	279,789		279,789				279,789	
	Operating Expenses:	236,022	236,022		236,022				236,022	
	Capital Costs:	-	-		-				-	
4.0	Overheads:	82,470	85,705		85,705				85,705	
	Total Appropriation	\$ 522,718	\$ 601,516	\$ -	\$ 601,516	\$ -	\$ -	\$ -	\$ 601,516	
	Immigration Policy Administration			4,081,688	(4,081,688)				(4,081,688)	
	Personnel:	890,839	896,732		896,732				896,732	
	Operating Expenses:	341,931	372,844		372,844				372,844	
	Capital Costs:	-	-		-				-	
	Overheads:	82,470	85,705		85,705				85,705	
	Total Appropriation	\$ 1,315,240	\$ 1,355,281	\$ 4,081,688	\$ (2,726,407)	\$ -	\$ -	\$ -	\$ (2,726,407)	
	5.0	Cabinet Secretariat								
		Personnel:	207,481	216,531		216,531				216,531
Operating Expenses:		356,372	359,372		359,372				359,372	
Capital Costs:		-	-		-				-	
Overheads:		54,980	45,709		45,709				45,709	
6.0	Total Appropriation	\$ 618,833	\$ 621,612	\$ -	\$ 621,612	\$ -	\$ -	\$ -	\$ 621,612	
	Communications and Press Division			289,406	(289,406)				(289,406)	
	Personnel:	500,953	741,694		741,694				741,694	
	Operating Expenses:	186,928	314,694		314,694				314,694	
	Capital Costs:	-	-		-				-	
	Overheads:	87,968	205,692		205,692				205,692	
	Total Appropriation	\$ 775,849	\$ 1,262,080	\$ 289,406	\$ 972,674	\$ -	\$ -	\$ -	\$ 972,674	

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.1	Outputs Delivered by Ministry:								
	Press Secretariat								
	Personnel:	175,776	178,537		178,537				178,537
	Operating Expenses:	34,508	39,782		39,782				39,782
	Capital Costs:	-	-		-				-
6.2	Overheads:	32,988	34,282		34,282				34,282
	Total Appropriation	\$ 243,272	\$ 252,601	\$ -	\$ 252,601	\$ -	\$ -	\$ -	\$ 252,601
	Savali Printing Services			289,406	(289,406)				(289,406)
	Personnel:	325,177	347,969		347,969				347,969
	Operating Expenses:	152,420	160,420		160,420				160,420
6.3	Capital Costs:	-	-		-				-
	Overheads:	54,980	57,137		57,137				57,137
	Total Appropriation	\$ 532,577	\$ 565,526	\$ 289,406	\$ 276,120	\$ -	\$ -	\$ -	\$ 276,120
	Seasonal Employment Unit (Formerly Output 7)								
	Personnel:	164,523	215,188		215,188				215,188
	Operating Expenses:	124,264	114,492		114,492				114,492
	Capital Costs:	15,600	-		-				-
	Overheads:	98,965	114,273		114,273				114,273
	Total Appropriation	\$ 403,352	\$ 443,953	\$ -	\$ 443,953	\$ -	\$ -	\$ -	\$ 443,953
	Sub-Total Outputs Delivered by Ministry	\$ 5,098,307	\$ 5,350,333	\$ 4,371,094	\$ 1,423,192	\$ -	\$ -	\$ -	\$ 1,423,192
	Transactions on Behalf of the State:								
	Membership Fees								
	Pacific Immigration Directive Conference (PIDC) Annual Contribution	3,700	3,700		3,700				3,700
	Commemorative Events								
	Independence Day Celebration	250,000	250,000		250,000				250,000
	American Samoa Flag day	60,000	60,000		60,000				60,000
	Prayer & Fasting Week	17,800	19,200		19,200				19,200

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
	<b>Government Policies / Initiatives</b>								
	Transnational Crime Unit	50,500	50,500		50,500				50,500
	Public Service Improvement Facility	218,453	215,773		215,773				215,773
	Immigration Support Systems	269,033	249,533		249,533				249,533
	Purchase of New Passports	358,000	358,000		358,000				358,000
	Special Pension	14,400	14,400		14,400				14,400
	Organic Farming Committee	63,000	63,000		63,000				63,000
	4th Commonwealth Pacific Forum of Central Agencies	-	100,000		100,000				100,000
	Commonwealth Youth Games 2015	200,000	-		-				-
	Two Samoa Talks	-	50,000		50,000				50,000
	<b>Rents &amp; Leases</b>								
	Rents & Leases (Government Building)	683,520	567,500		567,500				567,500
	Rents & Leases (Immigration & VIP Faleolo)	99,636	99,636		99,636				99,636
	VAGST Output Tax	559,006	534,737		534,737				534,737
	<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 2,847,048</b>	<b>\$ 2,635,979</b>	<b>\$ -</b>	<b>\$ 2,635,979</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,635,979</b>
	<b>Totals</b>	<b>\$ 7,945,355</b>	<b>\$ 7,986,312</b>	<b>\$ 4,371,094</b>	<b>\$ 4,059,171</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,059,171</b>
	<b>Total Appropriations</b>	<b>\$ 7,945,355</b>	<b>\$ 7,986,312</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:

- Constitution of the Independent State of Samoa Act
- Head of State Act 1965
- Realignment Act 2000
- Cabinet Directives and Policies
- Honors & Awards Act 1999
- Renumeration Tribunal Act 2003 (Civil. List)
- Public Service Act 1977
- Public Service Amendment Regulations 2003
- Immigration Act 2004
- Passports Act 1978 and Amendments
- Citizenship Act 2004
- Strategy for the Development of Samoa

Although there is no single Act that outlines the authority and scope of responsibilities of the Ministry, the Prime Minister and the Cabinet provide the ongoing high level leadership and decision-making that ensures the development of Samoa, is through sustainable growth and sound public service management

### Mandate/Mission

The Ministry is the Central Agency responsible for supporting the Executive Government, for policy leadership and coordination and for all Cabinet activities.- Cabinet and all stakeholders in matters concerning Government policies, Immigration, the dissemination of Government information public information, Public Sector improvement Projects, the Regional Seasonal Employer scheme (RSE) and Transnational Crime Unit

The **MINISTRY OF THE PRIME MINISTER** is responsible for appropriations in the 2014/2015 financial year covering the following:

A total of	\$	0.636	million tala for Servicing the Office of the Head of State
A total of	\$	0.197	million tala for Servicing the Office of the Council of Deputies
A total of	\$	0.677	million tala for Policy Advice to the Prime Minister
A total of	\$	0.602	million tala for Prime Ministerial Support
A total of	\$	1.355	million tala for Immigration Policy Administration
A total of	\$	0.622	million tala for Cabinet Secretariat
A total of	\$	0.253	million tala for Press Secretariat
A total of	\$	0.566	million tala for Savali Printing Services
A total of	\$	0.444	million tala for Seasonal Employment Unit
A total of	\$	2.636	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 **\$4,371,094** tala of revenue in 2014/15, 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 National Goal(s)</b>	Goal 1: Macroeconomic Stability	
<b>Sectoral Goal(s) (Sector Plan)</b>	Community Safety (Law & Justice Sector Plan) All policies, strategies and reform initiatives across the Public Sector are coordinated so that there is an approach to monitoring and evaluating their impact. (Public Administration Sector Plan, Objective 2.1)	
<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- Press Secretariat
	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 Public Sector Improvement Unit- PSIF
	Framework for Recognised Seasonal Employer Scheme enhanced	Output 2 - Policy Advice Output- 7 Regional Seasonal Employment

# PERFORMANCE FRAMEWORK

## Information on Each Output

### 1.1 Servicing the Office of the Head of State

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	222,332	255,747
Operating Costs	332,073	323,224
Capital Costs	0	0
Overheads	54,980	57,137
<b>Total Appropriation</b>	<b>609,385</b>	<b>636,108</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improved communication of Cabinet decisions communicated to Head of State	N/A	95%	95%
Excellent state ceremonies organised based on feedback from his private secretary.	N/A	95%	95%

### 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*

	2013-14	2014-15
Personnel	63,754	77,804
Operating Costs	79,976	84,891
Capital Costs	0	0
Overheads	32,988	34,282
<b>Total Appropriation</b>	<b>176,718</b>	<b>196,977</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improved communication of Cabinet decisions communicated to the Member of the Council of Deputies	N/A	90%	95%
Excellent state ceremonies organised based on feedback from his secretary.	N/A	95%	95%

# PERFORMANCE FRAMEWORK

## 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

	2013-14	2014-15
Personnel	467,694	475,543
Operating Costs	153,536	144,080
Capital Costs		
Overheads	54,980	57,137
<b>Total Appropriation</b>	<b>676,210</b>	<b>676,760</b>

### Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
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%
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 2011-2013 is approved by the CEO	N/A	30-Jun-14	30-Jun-15
Number of Monitoring reports completed and submitted to Cabinet on the progress Cabinet of the implementation of Cabinet decisions	N/A	2	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	60%	70%



## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of policy briefs with recommendation fully adopted by Cabinet as a percentage of total briefs prepared	NA	60%	100%
Date by which Corporate Plan 2014-2016 is approved	NA	30-Jun-14	30-Jun-15
Date by which database on Cabinet Policy is ready for use	NA	NA	30-Jun-15
Date by which database on major Projects is ready for use	NA	NA	30-Jun-15
Number of Central Agencies Committee meeting facilitated for strengthening policy coordination amongst Central Agencies	N/A	new measure	5
Number of Honours & Awards committee meeting facilitated	N/A	new measure	4
Efficient management of issues for conduct of Two Samoa Talks	N/A	new measure	2
Date by which database on Ongoing/Outstanding Cabinet Decisions is ready to use	N/A	new measure	30-Jun-15
Percentage of tracer studies on commercial venture and community development projects approved by Cabinet as a percentage of total	N/A	new measure	50%
Number of Cabinet Liaison Officer' meeting facilitated	N/A	new measure	2

### 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*

	2013-14	2014-15
Personnel	204,226	279,789
Operating Costs	236,022	236,022
Capital Costs		
Overheads	82,470	85,705
<b>Total Appropriation</b>	<b>522,718</b>	<b>601,516</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction of PM with quality of support service based on the feedback on questionnaires	N/A	100%	100%
Level of satisfaction of PM with quality of communication support services	N/A	95%	95%
Level of satisfaction of PM with safety & security arrangements	N/A	98%	98%

# PERFORMANCE FRAMEWORK

## 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*

	2013-14	2014-15
Personnel	890,839	896,732
Operating Costs	341,931	372,844
Capital Costs		
Overheads	82,470	85,705
<b>Total Appropriation</b>	<b>1,315,241</b>	<b>1,355,281</b>
Non Taxation Revenue	4,081,688	4,081,688

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>BORDER MANAGEMENT :</b>			
Number of Crews/Passengers processed:			
- on Arrival:	175,906 (2009/10)	177,000 - 178,000	178,000 - 180,000
- on Departure:	176,255(2009/10)	177,000 - 178,000	178,000 - 180,000
<b>Aircrafts:</b>			
- Arriving	4,296(2009/10)	4,500-5,000	5,000 - 5,100
- Departing	4,301(2009/10)	4,500-5,000	5,000 - 5,100
<b>Vessels:</b>			
- Arriving	510(2009/10)	500-600	600 - 6100
- Departing:	515(2009/10)	500-600	600 - 6100
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)	80%	90%
Overstayers: 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%	95%
Residency: Percetange of temporary residents in compliance with permit conditions	90%(2009/10)	90%	95%

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Travel Document (Objective: manage compliance with Passport Act 2008)</b>			
Number of travel documents issued on an annual basis	13,773(2009/10)	14,000-15,000	14000 - 15000
Accuracy of issuance processes as measured by the number of spoilt documents	122 (FY 09/10)	80	20
Fraudulent Use: Percentage of identity theft cases correctly identified from our Passport Systems	80%(2009/10)	90%	95%
<b>Capacity Building (Objective: maintain high standards of service delivery)</b>			
Percentage of the public who are satisfied with our service delivery as measured by feedback from stakeholder surveys and office suggestion box	80%(2009/10)	90%	90%
<b>Information Technology Systems (Objective: maintain an up-to-date IT system)</b>			
Satisfaction of other agencies with reliability of their link with Border Management System as measured by findings from agencies annual feedback questionnaire	40%(2009/10)	80%	90%

### 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*

	2013-14	2014-15
Personnel	207,481	216,531
Operating Costs	356,372	359,372
Capital Costs		
Overheads	54,980	45,709
<b>Total Appropriation</b>	<b>618,833</b>	<b>621,612</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improved compliance with requirements of the Cabinet Handbook by Ministries and Corporations, measured by percentage of submissions cleared for Cabinet's consideration.	N/A	90%	100%

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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 25 10	50 30 15
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)	75 30 30	80 40 20
Improved preparation and screening of warrants and applications for consent of the HOS measured by percentage of documents duly	N/A	New Measure	80%
Support coordination of monitoring of Cabinet decisions measured by number of monitoring reports tabled for Cabinet's consideration within the	N/A	New Measure	4
Date by which the back capture of 2006-2007 Cabinet documents onto the Electronic Documents Management System (EDMS) has been completed	N/A	New Measure	30-Jun-15
Improved storage, sorting and grouping of metadata on the EDMS measured by percentage of files successfully 'checked-In' to the	N/A	New Measure	70%
Support Central Agencies in its advisory role to Cabinet measured by percentage of matters endorsed by the Central Agencies Committee and	N/A	New Measure	80%
Number of meetings and site visits of the Organic Farming Advisory Committee facilitated	N/A	New Measure	8

### 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*

	2013-14	2014-15
Personnel	175,776	178,537
Operating Costs	34,508	39,782
Capital Costs		
Overheads	32,988	34,282
<b>Total Appropriation</b>	<b>243,272</b>	<b>252,601</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of press releases send out within 24 hours based on the availabilit of Cabinet decisions and other press releases government deemed it necessary for public information	450 (2009/10)	250	250 - Was supposed to reduce this to 200 for 2014/2015 but due to SIDS Conference and Commonwealth Youth Games, it has been left at 250 to accommodate these events.
Numbert of responses to Information Queries. (through emails and telephone)	360 (2009/10)	800	1200 - Was supposed to remain at 800 but have increased to 1200 due to SIDS and CYG. A realistic figure, considering Press Sec will be fielding and handling a larger volume of queries than usual.

## 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

	2013-14	2014-15
Personnel	325,177	347,969
Operating Costs	152,420	160,420
Capital Costs		
Overheads	54,980	57,137
<b>Total Appropriation</b>	<b>532,578</b>	<b>565,526</b>
Non Taxation Revenue	289,406	289,406

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Publication of weekly Savali (bilingual) % of annual number of weekly editions (52) produced	NA	100%	100%
Publication of monthly Savali (Savali Samoa)- % of annual number of monthly editions (12) produced	100% (2010-11)	100%	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

	2013-14	2014-15
Personnel	164,523	215,188
Operating Costs	124,264	114,492
Capital Costs	15,600	
Overheads	98,965	114,273
<b>Total Appropriation</b>	<b>403,351</b>	<b>443,953</b>

# PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of workers recruited: New Zealand Australia	1200 (2010-2011) N/A	1150 50	1200 100
Number of Employers recruiting from Samoa: New Zealand Australia	28 (2010-2011) N/A	30 5	30 5
Number of trainings conducted for the program: New Zealand Australia	N/A	4 3	4 3
Number of consultation meetings held	1	7	30
Maintain number of Employers recruiting from Samoa: New Zealand Australia	28 (2010-2011) N/A	30 5	28 5
Develop Policy to facilitate, monitor and evaluate seasonal; employment	N/A	new measure	Jun-15
Liaison Officer site visit (to Orchards)	N/A	new measure	24

# MINISTRY FOR REVENUE

Responsible Minister: Hon.Minister for Revenue

## ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	186	199						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister								
Personnel:	593,945	530,547		530,547				530,547
Operating Expenses:	316,082	336,619		336,619				336,619
Capital Costs:	-	76,000		76,000				76,000
Overheads:	117,645	139,791		139,791				139,791
Total Appropriation	\$ 1,027,672	\$ 1,082,957	\$ -	\$ 1,082,957	\$ -	\$ -	\$ -	\$ 1,082,957
Ministerial Support								
Personnel:	285,224	275,944		275,944				275,944
Operating Expenses:	253,222	170,452		170,452				170,452
Capital Costs:	-	-		-				-
Overheads:	96,255	114,374		114,374				114,374
Total Appropriation	\$ 634,701	\$ 560,770	\$ -	\$ 560,770	\$ -	\$ -	\$ -	\$ 560,770
Taxpayer Services			2,340,036	(2,340,036)				(2,340,036)
Personnel:	676,580	686,574		686,574				686,574
Operating Expenses:	211,487	215,082		215,082				215,082
Capital Costs:	87,312	-		-				-
Overheads:	96,255	114,374		114,374				114,374
Total Appropriation	\$ 1,071,634	\$ 1,016,030	\$ 2,340,036	\$ (1,324,006)	\$ -	\$ -	\$ -	\$ (1,324,006)
Collection, Recoveries and Enforcement								
Personnel:	540,752	547,771		547,771				547,771
Operating Expenses:	149,183	150,343		150,343				150,343
Capital Costs:	-	-		-				-
Overheads:	96,255	114,374		114,374				114,374
Total Appropriation	\$ 786,190	\$ 812,488	\$ -	\$ 812,488	\$ -	\$ -	\$ -	\$ 812,488

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Audit and Investigation								
Personnel:	747,249	656,116		656,116				656,116
Operating Expenses:	113,027	114,037		114,037				114,037
Capital Costs:	-	-		-				-
Overheads:	96,255	114,374		114,374				114,374
Total Appropriation	\$ 956,531	\$ 884,527	\$ -	\$ 884,527	\$ -	\$ -	\$ -	\$ 884,527
Border Protection and Enforcement			182,308	(182,308)				(182,308)
Personnel:	585,713	582,017		582,017				582,017
Operating Expenses:	171,617	160,527		160,527				160,527
Capital Costs:	-	76,000		76,000				76,000
Overheads:	96,255	114,374		114,374				114,374
Total Appropriation	\$ 853,585	\$ 932,918	\$ 182,308	\$ 750,610	\$ -	\$ -	\$ -	\$ 750,610
Trade Facilitation			497,432	(497,432)				(497,432)
Personnel:	273,331	337,791		337,791				337,791
Operating Expenses:	117,107	117,807		117,807				117,807
Capital Costs:	-	-		-				-
Overheads:	96,255	114,374		114,374				114,374
Total Appropriation	\$ 486,693	\$ 569,972	\$ 497,432	\$ 72,540	\$ -	\$ -	\$ -	\$ 72,540
Intelligence & Enforcement								
Personnel:	166,776	147,413		147,413				147,413
Operating Expenses:	71,429	83,129		83,129				83,129
Capital Costs:	-	-		-				-
Overheads:	53,475	63,541		63,541				63,541
Total Appropriation	\$ 291,680	\$ 294,083	\$ -	\$ 294,083	\$ -	\$ -	\$ -	\$ 294,083



ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Revenue Services								
Personnel:	331,715	352,125		352,125				352,125
Operating Expenses:	123,770	128,970		128,970				128,970
Capital Costs:	-	-		-				-
Overheads:	96,255	114,374		114,374				114,374
Total Appropriation	\$ 551,740	\$ 595,469	\$ -	\$ 595,469	\$ -	\$ -	\$ -	\$ 595,469
Excise, Warehouse & Liquor Administrations			231,667	(231,667)				(231,667)
Personnel:	438,354	376,569		376,569				376,569
Operating Expenses:	107,391	126,110		126,110				126,110
Capital Costs:	-	-		-				-
Overheads:	96,255	114,374		114,374				114,374
Total Appropriation	\$ 642,000	\$ 617,053	\$ 231,667	\$ 385,386	\$ -	\$ -	\$ -	\$ 385,386
Legal and Technical Support Services								
Personnel:	178,132	282,178		282,178				282,178
Operating Expenses:	113,116	102,476		102,476				102,476
Capital Costs:	-	76,000		76,000				76,000
Overheads:	42,780	50,833		50,833				50,833
Total Appropriation	\$ 334,028	\$ 511,487	\$ -	\$ 511,487	\$ -	\$ -	\$ -	\$ 511,487
Policy, Forecasting and Business Improvement								
Personnel:	193,712	255,729		255,729				255,729
Operating Expenses:	71,520	68,060		68,060				68,060
Capital Costs:	-	-		-				-
Overheads:	85,560	101,666		101,666				101,666
Total Appropriation	\$ 350,792	\$ 425,455	\$ -	\$ 425,455	\$ -	\$ -	\$ -	\$ 425,455
Sub-Total Outputs Delivered by Ministry	\$ 7,987,250	\$ 8,303,211	\$ 3,251,443	\$ 5,051,768	\$ -	\$ -	\$ -	\$ 5,051,768

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Commonwealth Association of Tax Administration (CATA )	15,000	15,000		15,000				15,000
	World Customs Organisation Contribution	104,679	104,679		104,679				104,679
	Oceania Customs Organisation	32,000	32,000		32,000				32,000
	ASYCUDA Support Mechanism	250,000	250,000		250,000				250,000
	Government Policies / Initiatives								
	ASYCUDA System maintenance	48,000	48,000		48,000				48,000
	Enforcement Assistance	125,000	125,000		125,000				125,000
	DATA TORQUE (Revenue Management System)	154,400	154,400		154,400				154,400
	ISP Customs Modernisation	356,557	67,000		67,000				67,000
	ISP Phase II Inland Revenue - Business Transformation	1,800,000	1,486,511		1,486,511				1,486,511
	Comemorative Events								
	International Customs Day	10,000	10,000		10,000				10,000
	Rents and Leases								
	Rents and Leases - DBS	590,625	373,080		373,080				373,080
	Rent and Leases - Airports	40,000	13,956		13,956				13,956
	Rent and Leases - Minister's office Gov't bldg	50,560	39,500		39,500				39,500
	Rent and Leases - Savaii (Samoa Land Corp)	12,000	12,000		12,000				12,000
	Lease at the Polynesian Cargo at Faleolo	10,000	10,000		10,000				10,000
	VAGST Output Tax	403,038	376,722		376,722				376,722
Sub-Total - Transactions on Behalf of the State	\$ 4,001,859	\$ 3,117,848		\$ 3,117,848	\$ -	\$ -	\$ -	\$ 3,117,848	

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Revenues to the State:								
Income Tax - PAYE	61,429,168		61,429,168	(61,429,168)				(61,429,168)
Income Tax - Sole Trader	1,137,798		710,619	(710,619)				(710,619)
Income Tax - Sole Trader Provisional Tax	800,030		800,030	(800,030)				(800,030)
Income Tax - Company Provisional Tax	26,455,170		26,455,170	(26,455,170)				(26,455,170)
Income Tax - Company	14,912,304		14,912,304	(14,912,304)				(14,912,304)
Revenues to the State:								
Income Tax - Withholding Tax	10,242,653		15,100,658	(15,100,658)				(15,100,658)
Business Licenses	1,399,870							-
VAGST Government Ministries/Departments	15,622,196		1,776,548	(1,776,548)				(1,776,548)
VAGST Private Sector	52,668,820		53,296,440	(53,296,440)				(53,296,440)
Import Duties	50,947,424		54,946,329	(54,946,329)				(54,946,329)
VAGST Imports	132,920,199		139,915,159	(139,915,159)				(139,915,159)
Import Excises	51,148,863		52,096,070	(52,096,070)				(52,096,070)
Domestic Excises	50,534,996		52,096,070	(52,096,070)				(52,096,070)
Sub-total - Revenues to the State	\$ 470,219,491	\$ -	\$ 473,534,565	\$ (473,534,565)	\$ -	\$ -	\$ -	\$ (473,534,565)
Totals	\$ 11,989,109	\$ 11,421,059	\$ 476,786,008	\$ 8,169,616	\$ -	\$ -	\$ -	\$ 8,169,616
Total Appropriations	\$ 11,989,109	\$ 11,421,059	Vote: <u>MINISTRY FOR REVENUE</u>					

**Memorandum Items and Notes** For information Only

# PERFORMANCE FRAMEWORK

## MINISTRY FOR REVENUE

### Legal Basis

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

Customs Act 1977 and Amendments

Income Tax Rates Act 1974 and Amendments

Income Tax Act 1974 and Amendments

Customs Tariff Act 1975

VAGST Act 1992/1994 (amendments)

Business License Act 1998

Excise Tax Rate Act 1984 (amendments)

Income Tax Administration Act 1974 and Amendments

Excise Tax Administration (Imports) Act 1974 and Amendments National Revenue Board Act.

Domestic Excise Tax Administration Act 1984 and Amendments Liquor Act 1971

Administer other legislation on behalf of other Government Agencies

### 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 2014/15 financial year covering the following:

A total of	\$ 1.083	million tala for Policy Advice to the Minister
A total of	\$ 0.561	million tala for Ministerial Support Services
A total of	\$ 1.016	million tala for Taxpayer Services
A total of	\$ 0.812	million tala for Collection, Recoveries and Enforcement
A total of	\$ 0.885	million tala for Audit and Investigation
A total of	\$ 0.933	million tala for Border Protection & Enforcement
A total of	\$ 0.570	million tala for Trade Facilitation & Compliance
A total of	\$ 0.294	million tala for Intelligence and Enforcement
A total of	\$ 0.595	million tala for Revenue Services
A total of	\$ 0.617	million tala for Excise Warehouse and Liquor Administration
A total of	\$ 0.511	million tala for Legal and Technical Services
A total of	\$ 0.425	million tala for Policy Forecasting & Business Improvement
A total of	\$ 3.118	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 **\$476,786,008** tala of revenue in 2014/2015, 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

## PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Increased community protection from illegal, dangerous, etc. weapons, chemicals	Output 6 - Border Protection & Enforcement Output 8 - Intelligence and 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.

## 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*

	2013-14	2014-15
Personnel	593,945	530,547
Operating Costs	316,082	336,619
Capital Costs		76,000
Overheads	117,645	139,791
<b>Total Appropriation</b>	<b>1,027,672</b>	<b>1,082,957</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Level of satisfaction of the Minister with the quality and timeliness of advice provided to him.	N/A	100%	100%
Actual tax/revenue collections as a % of proposed collections.	N/A	100%	100%
Date by which OECD Peer Review of Samoa is completed and published.	N/A	31 December 2014	30 June 2015

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Date by which Phase Two of the Customs Modernization Project is implemented.	N/A	30 June 2014	31 December 2015
Date by which a Compliance Improvement Plan is completed and implemented across the whole Ministry	N/A	30 June 2014	31 December 2014
Date by which the Annual Report for FY2013/14 is submitted to the Minister	N/A	30 September 2013	30 September 2014
Number of internal audits conducted	N/A	19	19
Number of Post & Clearance Audits conducted on companies	N/A	50	5
Number of cases of non compliance after secondary check	New Measure	New Measure	100
Date by which Policy Design for Presumptive tax for small businesses is completed and	New Measure	new measure	June 2015
Date by which Review of VAGST Act 1992-93 is completed	New Measure	new measure	January 2015
Date by which review of the Customs Act is completed and draft Bill enacted	New Measure	New Measure	December 2014

### 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*

	2013-14	2014-15
Personnel	285,224	275,944
Operating Costs	253,222	170,452
Capital Costs		
Overheads	96,255	114,374
<b>Total Appropriation</b>	<b>634,701</b>	<b>560,770</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Level of support services to Honourable minister & associate minister, quality of support provided as per annual questionnaire	N/A	100%	100%

# PERFORMANCE FRAMEWORK

## 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

	2013-14	2014-15
Personnel	676,580	686,574
Operating Costs	211,487	215,082
Capital Costs	87,312	
Overheads	96,255	114,374
<b>Total Appropriation</b>	<b>1,071,634</b>	<b>1,016,030</b>
Non Taxation Revenue		2,340,036

### Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Taxpayers lodge and pay tax returns on time as a percentage of those required to lodge tax returns	N/A	Large Ent. - 85% file on time Small & Medium Ent. - 50% file on time	LE's - 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	N/A	LE - 2% of new; SME - 98% of new	Average increase of 15% are new registrations (LE's - 5% of new; SME - 95% of new)
Number of public awareness programmes on general taxpayer services	N/A	70 seminars / 800hrs	Deliver 75 seminars and spend 820 hours on community compliance activities
Minimum percentage of customers who are satisfied with the general services	N/A	New Measure	85% of customer satisfaction rate per quarterly survey

## 4.0 Collection, Recoveries and Enforcement

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

### Scope of Appropriation

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

### Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	540,752	547,771
Operating Costs	149,183	150,343
Capital Costs		
Overheads	96,255	114,374
<b>Total Appropriation</b>	<b>786,190</b>	<b>812,488</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Percentage of recoverable debt collected	N/A	20% of the total debt is recoverable within FY (LE's: 9% of recoverable debt; SME's: 11% of recoverable debt)	20% of the Total debt is recoverable within the FY (LE's: 15% of recoverable debt, SME: 5% of recoverable debt)
Percentage of instalment arrangements approved by the year end	N/A	LE's - < than 20% of approved IAs are cancelled; SME's - < than 50% of approved IAs are in cancelled.	Less than 10% of approved IAs are defaulted/cancelled
Number of cases referred to Enforcement Team for recovery action using sections 59 - 65 TAA 2012.	N/A	LE's - 20 cases; SME's - 40 cases	LE's-10 cases; SME's -50 cases
Number of cases (Outstanding Debt & Outstanding Debt) recommended for legal action	N/A	Outstanding returns: 100 cases; Outstanding debt: 50 cases	Outstanding returns: 50 cases; outstanding debts: 20 cases
Percentage of outstanding returns collected or brought to completion by the year end	N/A	LE's: 50% of outstanding returns are collected; SME's: 40% of outstanding returns are collected	LE's: 50% (400) of outstanding returns are collected or resolved; SME's: 25% (24,600) of outstanding returns are collected or resolved.
Percentage of non renewable Business Licenses collected	N/A	40% of non-renewed are collected	80% of non-renewed are collected or resolved (600)

## 5.0 Audit and Investigation

**Output Manager:** Assistant CEO - 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

	2013-14	2014-15
Personnel	747,249	656,116
Operating Costs	113,027	114,037
Capital Costs		
Overheads	96,255	114,374
<b>Total Appropriation</b>	<b>956,531</b>	<b>884,527</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of cases audited & completed per segment	N/A	(LE's - 13 audit cases; SME's - 98 audit cases; Special Audits - 6 audit cases; VAGST - 80 credit check cases. 10% of cases are risk reviewed under case management;	Large Enterprises (LE ) - 13 cases, Small Medium Enterprises (SME) 82 cases - Special Audits (Sp AUD) -6 cases, Credit Check Audits (CCA) - 23 cases



## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Percentage of Tax shortfall penalty to be imposed on all audit cases	N/A	New Measure	100% of cases considered for Total Tax shortfall penalty imposed on LE, SMEs, SP AUD, CCA & HE cases
Number of hidden economy (HE) cases - business operating outside the Tax System	N/A	20 cases to bring into the system	20 cases to bring into the Tax system whereby 80% of these cases with ROR \$20,000.00 to be done within 90days.
Materiality of cases closed per segment	New Measure	New Measure	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
Timeliness standards of cases audited	New Measure	New Measure	LE cases to be done within 90days, SMEs, within 60 days, Sp.AUD within 90 days & CCA within 21days

### 6.0 Border Protection and Enforcement

**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.

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	585,713	582,017
Operating Costs	171,617	160,527
Capital Costs		76,000
Overheads	96,255	114,374
<b>Total Appropriation</b>	<b>853,585</b>	<b>932,918</b>
Non Taxation Revenue	699,132	182,308

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of Incoming International passengers processed at ports of entry.	N/A	164,000	80,000
Number of outgoing aircrafts and vessels cleared.	N/A	10,300	5,000
Number of Incoming aircrafts and vessels cleared.	N/A		5,000

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of incidents of non compliance detected	N/A	10	10
Percentage of goods cleared/reconciled within 6 months of importation	N/A	Minimum 90% of total imports	Minimum 90% of total imports

### 7.0 Trade Facilitation

**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*

	2013-14	2014-15
Personnel	273,331	337,791
Operating Costs	117,107	117,807
Capital Costs		
Overheads	96,255	114,374
<b>Total Appropriation</b>	<b>486,694</b>	<b>569,972</b>
Non Taxation Revenue	312,249	497,432

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance	Baseline (Base Year)	Estimated Actual	Estimated Actual
Number of declarations processed for trade facilitation	N/A	28,000 declarations Import - 17,000, Export - 1,950, Personal Effect - 9,050	30,000 Declarations - Import = 8,000; Export = 2,000; Personal Effect = 10,000
Percentage of import declarations subjected to customs secondary check.	N/A	35%	35%
Percentage of approvals under industrial Schemes & Trade Measures.	N/A	15%	15%
Number of cases of non compliance after Customs Secondary Checks.	N/A	250	300
Percentage of cases been dealt with.	N/A	90%	90%
Number of cases reported for possible intent to evade duty.	N/A	New Measure	20

### 8.0 Intelligence & Enforcement

**Output Manager:** ACEO-Border Protection & Enforcement

*Scope of Appropriation*

This appropriation 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.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	166,776	147,413
Operating Costs	71,429	83,129
Capital Costs		
Overheads	53,475	63,541
<b>Total Appropriation</b>	<b>291,680</b>	<b>294,083</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance	Baseline (Base Year)	Estimated Actual	Estimated Actual
Number of intelligence reports submitted to local and overseas Customs.	N/A	20	20
Number of offences detected by K9 Unit	N/A	14	14
Number of consignments examined as a result of intelligence based targeting	N/A	New Measure	10

## 9.0 Revenue Services

**Output Manager:** ACEO - 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

	2013-14	2014-15
Personnel	331,715	352,125
Operating Costs	123,770	128,970
Capital Costs		
Overheads	96,255	114,374
<b>Total Appropriation</b>	<b>551,741</b>	<b>595,469</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance	Baseline (Base Year)	Estimated Actual	Estimated Actual
Percentage of Total Revenue due to the State is receipted at different locations of the Ministry & stations are accounted and lodged on time.	N/A	100%	100% of overall annual revenue estimate
Percentage of deferred arrears	N/A	4 to 12months - 100%	4 to 12months - 50%
		1 to 4 years - 30%	1 to 4 years - 40%
		5 - 7 years - 10%	5 - 7 years - 10%

## 10.0 Excise, Warehouse & Liquor Administrations

**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.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	438,354	376,569
Operating Costs	107,391	126,110
Capital Costs		
Overheads	96,255	114,374
<b>Total Appropriation</b>	<b>642,000</b>	<b>617,053</b>
Non Taxation Revenue	320,752	231,667

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance	Baseline (Base Year)	Estimated Actual	Estimated Actual
Number of Customs annual license, Liquor license, Domestic Excise License to be paid before the 31st of January 2015	N/A	635	650
Number of Domestic excise returns and declarations verify and process to determine the actual domestic excise payable	N/A	New Measure	240
Number of Calibration conducted to determine the actual volume of petroleum received for levying of the import excise	N/A	New Measure	24
Number of secondary checks and stocktakings conducted on warehouses and excise manufacturing companies for monitoring and compliance	N/A	New Measure	86
Percentage of the total volume of imported raw materials , used in the production of excisable goods	N/A	New Measure	90%

## 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

	2013-14	2014-15
Personnel	178,132	282,178
Operating Costs	113,116	102,476
Capital Costs		76,000
Overheads	42,780	50,833
<b>Total Appropriation</b>	<b>334,028</b>	<b>511,487</b>

## PERFORMANCE FRAMEWORK

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

	Baseline Data	2013-14	2014-15
Performance	Baseline (Base Year)	Estimated Actual	Estimated Actual
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.	N/A	100%	100%
Percentage of referrals prosecuted	N/A	85%	85%
Date by which the Double Taxation Agreement with New Zealand will be concluded	N/A	30-Dec-13	August 2014

## 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*

	2013-14	2014-15
Personnel	193,712	255,729
Operating Costs	71,520	68,060
Capital Costs		
Overheads	85,560	101,666
<b>Total Appropriation</b>	<b>350,792</b>	<b>425,455</b>

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

	Baseline Data	2013-14	2014-15
Performance	Baseline (Base Year)	Estimated Actual	Estimated Actual
Percentage of policy advice is assessed as adequate - complete, convincing, consulted, clear and concise.	N/A	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.	N/A	100%	100%

# MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

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

## ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	108	130						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister					1,383,360			1,383,360
Personnel:	872,647	874,607		874,607				874,607
Operating Expenses:	78,800	96,400		96,400				96,400
Capital Costs:	-	-		-				-
Overheads:	140,472	150,299		150,299				150,299
Total Appropriation	\$ 1,091,919	1,121,306	\$ -	\$ 1,121,306	\$ 1,383,360	\$ -	\$ -	\$ 2,504,666
Ministerial Support								
Personnel:	112,294	114,680		114,680				114,680
Operating Expenses:	148,430	148,430		148,430				148,430
Capital Costs:	-	-		-				-
Overheads:	117,060	125,249		125,249				125,249
Total Appropriation	\$ 377,784	388,359	\$ -	\$ 388,359	\$ -	\$ -	\$ -	\$ 388,359
Advancement of Women Services			2,197	(2,197)				(2,197)
Personnel:	921,343	1,387,473		1,387,473				1,387,473
Operating Expenses:	73,620	70,460		70,460				70,460
Capital Costs:	-	-		-				-
Overheads:	175,590	187,874		187,874				187,874
Total Appropriation	\$ 1,170,553	1,645,807	\$ 2,197	\$ 1,643,610	\$ -	\$ -	\$ -	\$ 1,643,610
Protection of Children Services								
Personnel:	181,996	183,142		183,142				183,142
Operating Expenses:	31,945	34,110		34,110				34,110
Capital Costs:	-	-		-				-
Overheads:	93,648	100,199		100,199				100,199
Total Appropriation	\$ 307,589	317,451	\$ -	\$ 317,451	\$ -	\$ -	\$ -	\$ 317,451

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Village Based Development Services					1,270,904			1,270,904
Personnel:	2,094,959	2,112,686		2,112,686				2,112,686
Operating Expenses:	182,070	182,670		182,670				182,670
Capital Costs:	970,000	1,100,000		1,100,000				1,100,000
Overheads:	175,590	187,874		187,874				187,874
Total Appropriation	\$ 3,422,619	3,583,230	\$ -	\$ 3,583,230	\$ 1,270,904	\$ -	\$ -	\$ 4,854,134
Youth Development Services								
Personnel:	345,354	320,807		320,807				320,807
Operating Expenses:	71,670	71,220		71,220				71,220
Capital Costs:	-	-		-				-
Overheads:	140,472	150,299		150,299				150,299
Total Appropriation	\$ 557,496	542,326	\$ -	\$ 542,326	\$ -	\$ -	\$ -	\$ 542,326
Printing Services			772,436	(772,436)				(772,436)
Personnel:	513,849	507,920		507,920				507,920
Operating Expenses:	414,568	448,768		448,768				448,768
Capital Costs:	-	-		-				-
Overheads:	210,708	225,448		225,448				225,448
Total Appropriation	\$ 1,139,125	1,182,136	\$ 772,436	\$ 409,700	\$ -	\$ -	\$ -	\$ 409,700
Research, Policy & Planning			1,000	(1,000)	1,343,232			1,342,232
Personnel:	408,087	414,015		414,015				414,015
Operating Expenses:	63,200	61,500		61,500				61,500
Capital Costs:	-	-		-				-
Overheads:	117,060	125,249		125,249				125,249
Total Appropriation	\$ 588,347	600,764	\$ 1,000	\$ 599,764	\$ 1,343,232	\$ -	\$ -	\$ 1,942,996
Sub-Total Outputs Delivered by Ministry	\$ 8,655,430	9,381,379	\$ 775,633	\$ 8,605,746	3,997,496	\$ -	\$ -	\$ 12,603,242

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
Commonwealth Youth Program	48,399	48,399		48,399				48,399
United Nations Fund for Population Activity	7,043	7,043		7,043				7,043
United Nations International Children's Emergency Fund	2,348	2,348		2,348				2,348
Commemorative Events / Days								
Mothers Day of Samoa	10,000	10,000		10,000				10,000
National Youth Week	40,000	40,000		40,000				40,000
Fuataga o le o le Malo	150,000	150,000		150,000				150,000
Fathers Day of Samoa	10,000	10,000		10,000				10,000
Government Policies / Initiatives								
Independent Water Schemes	135,625	150,000		150,000				150,000
National Beautification Activities & Awards	150,000	150,000		150,000				150,000
Rural Water Facility Program	200,000	-		-				-
Ministry of Women - Cyclone Evan Rehabilitation Costs	1,000,000	-		-				-
Rents & Lease (Government Building)	43,776	34,200		34,200				34,200
VAGST Output Tax	364,926	453,438		453,438				453,438
Sub-Total - Transactions on Behalf of the State	\$ 2,162,117	1,055,428		\$ 1,055,428	-	\$ -	\$ -	\$ 1,055,428
Totals	\$ 10,817,547	10,436,807	\$ 775,633	\$ 9,661,174	3,997,496	\$ -	\$ -	\$ 13,658,670
Total Appropriations	\$ 10,817,547	10,436,807	Vote: <u>MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT</u>					

**Memorandum Items and Notes** For information Only



# PERFORMANCE FRAMEWORK

## MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

### Legal Basis

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

### Mandate/Mission

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

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

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

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

Coordination of government led village based programs and projects.

Support village governance towards enabling sustainable community level.

Provision of government printing services

The **MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT** is responsible for appropriations in the 2014/15 financial year covering the following:

A total of	\$ 1.121	million tala for Policy Advise to the Responsible Minister
A total of	\$ 0.388	million tala for Ministerial Support
A total of	\$ 1.646	million tala for Advancement of Women Services
A total of	\$ 0.317	million tala for Protection of Children Services
A total of	\$ 3.583	million tala for Village Based Development Services
A total of	\$ 0.542	million tala for Youth Development Services
A total of	\$ 1.182	million tala for Printing Services
A total of	\$ 0.601	million tala for Research, Policy & Planning
A total of	\$ 1.055	million tala for Transaction on Behalf of the State

The Ministry expects to collect a total of \$775,633 tala of revenue in 2014/15, largely from charges for printing services.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 8: Social Cohesion	
Sectoral Goal(s) (Sector Plan)	"To improve the Social and Economic wellbeing of Communities"	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs (Appropriations)
	All population groups contribute to and benefit from sustainable community development / Improved living standards through social and economic development	Output 1 - Policy Advice to Minister
		Output 3 - Advancement of Women Services
		Output 4 - Protection of Children Services
		Output 5 - Village Based Development Services
		Output 6 - Youth Development Services
		Output 8 - Research Policy and Planning
	Enhanced community resilience and preparedness in the context of natural disasters	Output 3 - Advancement of Women Services
		Output 5 - Village Based Development
		Output 6 - Youth Development Services
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs (Appropriations)
	Enhanced social cohesion and harmony	Output 5 - Village Based Development
	Improved quality of printing services through strengthened partnership	Output 7 - Printing Services

# PERFORMANCE FRAMEWORK

## Information on Each Output

### 1.0 Policy Advice to the Responsible Minister

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-2014	2014-2015
Personnel	872,647	874,607
Operating Costs	78,800	96,400
Capital Costs		
Overheads	140,472	150,299
<b>Total Appropriation</b>	<b>1,091,919</b>	<b>1,121,306</b>

*Output Performance Measures and Standards*

	Baseline Data:	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date By which the Annual Report for FY13-14 is completed	N/A	September-13	September-14
Percentage of policy advise approved by Cabinet	N/A	June-14	100%
Number of regional and international obligations	N/A	March-14	5
Date by which Samoa becomes a signatory to the Convention on Persons with Disabilities	N/A	December-13	August-14
Monitoring and Reporting on the Community Development Sector Programme Implementation	N/A	August-13	Quarterly
Date by which the Child Care & Protection Bill is submitted to Cabinet	N/A	N/A	June-15
Date by which the Independent Water Schemes Bill is submitted to Cabinet	N/A	N/A	June-15
Date by which the Governance policy and strategy is developed	N/A	N/A	June-15

### 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

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2013-2014	2014-2015
Personnel	112,294	114,680
Operating Costs	148,430	148,430
Capital Costs		
Overheads	117,060	125,249
<b>Total Appropriation</b>	<b>377,784</b>	<b>388,359</b>

## Output Performance Measures and Standards

	Baseline Data:	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Quality of support services provided to the Minister	N/A	N/A	100%
Percentage of cabinet submission endorsed by Minister	N/A	N/A	100%

## 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

	2013-2014	2014-2015
Personnel	921,343	1,387,473
Operating Costs	73,620	70,460
Capital Costs		
Overheads	175,590	187,874
<b>Total Appropriation</b>	<b>1,170,552</b>	<b>1,645,807</b>
Non Taxation Revenue	2,197	2,197

## Output Performance Measures and Standards

	Baseline Data:	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
The number of programs implemented for women and men on gender based violence that examine cultural and religious norms that contribute to GBV.	25	12	12
Number of households who gained access to improved sanitation under the Aiga ma Nuu Manuia Program/Faamatagofie o Samoa within the Financial Year	11,382 (2007)	13,650	13,800
Number of women and men who have received livelihood skills within a year	554 (2009)	550	300

## PERFORMANCE FRAMEWORK

	Baseline Data:	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of ie sae (1 - 3) and siapo produced within a year under the National Weaving program.	Ie sae - 3291; Siapo - 10 (2009)	Ie Sae 30; Siapo 100	100 Ie Sae; 100 siapo
Timeframe by which the AUSAID Gender Program is finalised to support national programs on gender mainstreaming	N/A	N/A	Jun-15

### 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*

	2013-2014	2014-2015
Personnel	181,996	183,142
Operating Costs	31,945	34,110
Capital Costs		
Overheads	93,648	100,199
<b>Total Appropriation</b>	<b>307,589</b>	<b>317,451</b>
Cost Recovery Revenue		

*Output Performance Measures and Standards*

	Baseline Data:	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of village births registered by Sui Tamaitai o Nuu in a year	346 (2009)	200	50
Number of child Protection programs targeting parents and children to promote open discussion in physical & sexual violence conducted within a year	25 (2008)	10	5
Number of programs support to civil society organisations who deal with children who are at risk of harm including children with disabilities	N/A	7	4
Frequency of meetings by the national council on the CRC towards advancing the development of the Bill to protect children from all forms of violence and abuse	N/A	4	6

# PERFORMANCE FRAMEWORK

## 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*

	2013-2014	2014-2015
Personnel	2,094,959	2,112,686
Operating Costs	182,070	182,670
Capital Costs	970,000	1,100,000
Overheads	175,590	187,874
<b>Total Appropriation</b>	<b>3,422,619</b>	<b>3,583,230</b>

*Output Performance Measures and Standards*

	Baseline Data:	2013-2014	2014-2015
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	10 villages
Number of Fathers participating in the National Fathers Day Activities	250 (2005)	300 Fathers	300 Fathers
Number of IWS upgrades completed within the financial year.	8 (2009)	7 Villages	4 upgrades
Number of households accessing supply of water through the IWS	N/A	1818	2065
Number of Monitoring reports on the management and maintenance of the IWS	N/A	12	12
IWS with water quality tests of less than 10 e.coli/100 ml measured at the customer's tap	N/A	7 compliant IWS	8 compliant IWS
IWS with DWSP approved and implemented	4 WSPs	4WSPs	4WSPs
Number of IWS upgraded	10 upgraded IWS	2 IWS	5 IWS
Regular monthly IWS subsector meetings	Monthly subsector meetings	100%	100%
Number of Toe Sasaa le Fafao Educational and Awareness programs within the year	N/A	7 programs	10 Programs
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)	25 sector programs & projects	30 sector programs/projects

## PERFORMANCE FRAMEWORK

	Baseline Data:	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of subsistence plantations and foodstalls inspected and reported quarterly by Sui o Nu and Sui o le Malo	N/A	10,000 plantations and 100 foodstalls	10,000 plantations and 120 foodstalls
Number of villages plans & by-laws developed within the year	N/A	12	8
Number of Monitoring reports on the application of principles of good governance within the financial year	N/A	12	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*

	2013-2014	2014-2015
Personnel	345,354	320,807
Operating Costs	71,670	71,220
Capital Costs		
Overheads	140,472	150,299
<b>Total Appropriation</b>	<b>557,496</b>	<b>542,326</b>

*Output Performance Measures and Standards*

	Baseline Data:	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of youth utilising YFS centres (SRH YFS) increased by 20%	(2012) 1408	1985	2382
Number of youth peer educators trained including lifeskills	49 (2011)	200	205
Increased coverage by 20% of young people participate at youth & crime educational programmes	N/A	100	120
Youth led agricultural initiatives (vegetable gardens, livestock, fisheries) in the villages increased by 10%	SITAN	148	162
Increase the number of youth community based income generating initiatives mentor into jobs and small businesses by 10 within the financial year	53 (2011)	50	60
Increased coverage of young entrepreneurs attend the National Young Entrepreneurs Exchange Forum (NYW)	N/A	N/A	50%

# PERFORMANCE FRAMEWORK

## 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*

	2013-2014	2014-2015
Personnel	513,849	507,920
Operating Costs	414,568	448,768
Capital Costs		
Overheads	210,708	225,448
<b>Total Appropriation</b>	<b>1,139,124</b>	<b>1,182,136</b>
Non Taxation Revenue	772,436	772,436

*Output Performance Measures and Standards*

	Baseline Data:	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Printing of Publications for the year	172,000 (2009 - 2010)	238,000	138,000
Number of Books Printed within the year	172,500 (2009 - 2010)	55,000	25,000
Number of printing orders received	1,690 (2009 - 2010)	1,700	1,750
Increase Revenue collections for printing services by 5%	N/A	706,058	953,178
70% of targeted revenues for the previous FY is collected	N/A	418,600	667,225
Number of orders returned as a result of printing errors	N/A	1	1
Increase the volume of general printing processed within the year	264000 (2009/10)	370,000	270,000
Increase total production value per year	N/A	438,551	600,000

## 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.



## PERFORMANCE FRAMEWORK

### *Summary of Expenditure and Revenue*

	2013-2014	2014-2015
Personnel	408,087	414,015
Operating Costs	63,200	61,500
Capital Costs		
Overheads	117,060	125,249
<b>Total Appropriation</b>	<b>588,347</b>	<b>600,764</b>
Non Taxation Revenue	1,000	1,000

### *Output Performance Measures and Standards*

	Baseline Data:	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Annual Management plan for 2014-2015 is completed	N/A	Jun-14	Jul-15
Date by which the guideline for SN & STN is completed	N/A	Jun-14	Oct-14
Frequency of conducting the Social Impact Assessment for community projects.	N/A	N/A	annually
Date by which the Monitoring and Evaluation report for Ministry's projects and programs completed	N/A	Jun-14	Jun-15
Date by which the Preparation of national survey under Disability Design program is completed	N/A	Jan-14	Jun-15
Date by which the cost Benefit Analysis for CRPD is publicly endorsed.	N/A	Jun-14	Jan-15
Analysis of centralised database is submitted to Executive Management on an annual basis	N/A	Jun-14	Jul-15
Date by which the Gender Management System is implemented	N/A	Jan-14	Oct-14
Mid term reviews of MWCSO policies conducted	N/A	N/A	Jan-15
Number of adoption assessment conducted during the year	N/A	7	5



# MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

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

## ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	64	70						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister								
Personnel:	213,598	216,656		216,656				216,656
Operating Expenses:	88,440	69,140		69,140				69,140
Capital Costs:	-	-		-				-
Overheads:	87,562	91,415		91,415				91,415
Total Appropriation	\$ 389,600	\$ 377,211	\$ -	\$ 377,211	\$ -	\$ -	\$ -	\$ 377,211
Ministerial Support								
Personnel:	241,680	242,976		242,976				242,976
Operating Expenses:	154,583	154,583		154,583				154,583
Capital Costs:	-	-		-				-
Overheads:	87,562	91,415		91,415				91,415
Total Appropriation	\$ 483,825	\$ 488,974	\$ -	\$ 488,974	\$ -	\$ -	\$ -	\$ 488,974
Civil Aviation Policy Administration & Regulation			14,750	(14,750)				(14,750)
Personnel:	343,766	348,799		348,799				348,799
Operating Expenses:	76,097	76,597		76,597				76,597
Capital Costs:	-	-		-				-
Overheads:	87,562	91,415		91,415				91,415
Total Appropriation	\$ 507,425	\$ 516,811	\$ 14,750	\$ 502,061	\$ -	\$ -	\$ -	\$ 502,061
Maritime Policy Administration & Regulation			333,850	(333,850)				(333,850)
Personnel:	464,887	479,758		479,758				479,758
Operating Expenses:	76,988	54,988		54,988				54,988
Capital Costs:	-	-		-				-
Overheads:	87,562	91,415		91,415				91,415
Total Appropriation	\$ 629,437	\$ 626,161	\$ 333,850	\$ 292,311	\$ -	\$ -	\$ -	\$ 292,311

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Land Transport Services								
Personnel:	184,367	187,069		187,069				187,069
Operating Expenses:	30,750	46,750		46,750				46,750
Capital Costs:	-	26,578		26,578				26,578
Overheads:	58,375	60,943		60,943				60,943
Total Appropriation	\$ 273,492	\$ 321,340	\$ -	\$ 321,340	\$ -	\$ -	\$ -	\$ 321,340
Policy and Planning								
Personnel:	135,151	137,149		137,149				137,149
Operating Expenses:	20,980	23,480		23,480				23,480
Capital Costs:	-	-		-				-
Overheads:	58,375	60,943		60,943				60,943
Total Appropriation	\$ 214,506	\$ 221,572	\$ -	\$ 221,572	\$ -	\$ -	\$ -	\$ 221,572
Asset Management - Buildings			484,950	(484,950)				(484,950)
Personnel:	383,498	402,927		402,927				402,927
Operating Expenses:	93,944	78,664		78,664				78,664
Capital Costs:	-	-		-				-
Overheads:	116,749	121,886		121,886				121,886
Total Appropriation	\$ 594,191	\$ 603,477	\$ 484,950	\$ 118,527	\$ -	\$ -	\$ -	\$ 118,527
Sub-Total Outputs Delivered by Ministry	\$ 3,092,476	\$ 3,155,546	\$ 833,550	\$ 2,321,996	\$ -	\$ -	\$ -	\$ 2,321,996
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Samoa Water Authority - CSO	3,466,660	5,111,556		5,111,556				5,111,556
Electric Power Corporation - CSO	4,042,647	4,253,000		4,253,000	14,045,614	5,427,243	17,016,765	40,742,622
Electric Power Corporation - VAGST Subsidy	6,500,000	7,000,000		7,000,000				7,000,000
Land Transport Authority <sup>1</sup>	39,272,963	23,962,647		23,962,647				23,962,647
Samoa Water Authority (Sector Budget Support)	12,865,000	15,000,000		15,000,000				15,000,000
Sub-Total - Outputs Provided by Third Parties	\$ 66,147,270	\$ 55,327,203	\$ -	\$ 55,327,203	\$ 14,045,614	\$ 5,427,243	\$ 17,016,765	\$ 91,816,825

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
International Civil Aviation Organisation	119,800	119,800		119,800				119,800
International Maritime Organisation	23,000	23,000		23,000				23,000
Pacific Aviation Safety Office	48,200	48,200		48,200				48,200
Counterpart Costs to Development Projects								
Consultancy fees (Structural Engineer)	48,000	48,000		48,000				48,000
Government Policies / Initiatives								
SWA Cyclone Evan Rehabilitation Costs	4,000,000	-		-				-
Samoa Ports Authority Cyclone Evan Rehabilitation Costs	4,000,000	-		-				-
EPC Cyclone Evan Rehabilitation Costs	8,686,000	-		-				-
Rent and Leases (TATTE Building)	401,412	261,660		261,660				261,660
VAGST Output Tax	164,656	149,393		149,393				149,393
Sub-Total - Transactions on Behalf of the State	\$ 17,491,068	\$ 650,053		\$ 650,053	\$ -	\$ -	\$ -	\$ 650,053
Revenues to the State:								
Upper Airspace Receipts	933,975		933,975	(933,975)				(933,975)
Sub-Total Revenues on behalf of the State	\$ 933,975		\$ 933,975	\$ (933,975)	\$ -	\$ -	\$ -	\$ (933,975)
Totals	\$ 86,730,814	\$ 59,132,802	\$ 1,767,525	\$ 58,299,252	\$ 14,045,614	\$ 5,427,243	\$ 17,016,765	\$ 94,788,874
Total Appropriations	\$ 86,730,814	\$ 59,132,802	Vote: <u>MINISTRY OF WORKS, TRANSPORT &amp; INFRASTRUCTURE</u>					

**Memorandum Items and Notes** For information Only

1 : Refer to page 319 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 2014/15 financial year covering the following:

A total of	\$	0.377	million tala for Policy Advice to the Responsible Minister
A total of	\$	0.489	million tala for Ministerial Support Services
A total of	\$	0.517	million tala for Civil Aviation Policy Administration & Regulation
A total of	\$	0.626	million tala for Maritime Policy Administration & Regulation
A total of	\$	0.321	million tala for Land Transport Services
A total of	\$	0.222	million tala for Policy and Planning
A total of	\$	0.603	million tala for Asset Management - Buildings
A total of	\$	55.327	million tala for grants and subsidies to Third Parties
A total of	\$	0.650	million tala for Transactions on Behalf of the State

The Ministry expects to collect a total of

**\$1,767,524**

tala of revenue in 2014/15.

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> National Goal(s)	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

# PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	All building activities comply with standards in Ministry of Works Act 2002, National Building Code 1992.	Output 1- Policy Advise to the Responsible Minister
	Government Housing is managed efficiently and effectively	Output 7 - Asset Management - Buildings

## 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*

	2013-14	2014-15
Personnel	213,598	216,656
Operating Costs	88,440	69,140
Capital Costs	0	0
Overheads	87,562	91,415
<b>Total Appropriation</b>	<b>389,600</b>	<b>377,211</b>

*Output Performance Measures and Standards*

Performance Measure	Baseline Data	2013-2014	2014-2015
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Date by which a review of the Ministry of Works Act 2002 is completed	N/A	30th Sept 2013	31-Dec-14
Number of International and Regional Organisation & Convention where the Ministry represents the Government of Samoa.	8 (2009/2010)	8	8
Numbers of Statutory Boards/Committees that Ministry of Works, Transport and Infrastructure is represented.	18 (2009/10)	17	20
Target date for Annual Reports for FY 2013/2014 to be finalised.	N/A	31st May 2014	31-May-15
Date by which Corporate Plan for 2013-2015 is reviewed.	N/A	31st December 2013	31 December 2014

### 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*

	2013-14	2014-2015
Personnel	241,680	242,976
Operating Costs	154,583	154,583
Capital Costs	0	0
Overheads	87,562	91,415
<b>Total Appropriation</b>	<b>483,825</b>	<b>488,974</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Baseline Data	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Level of Satisfaction the Minister has from the administrative and technical support services received.	90% FY09/10	New measure	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.
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### Summary of Expenditure and Revenue

	2013-2014	2014-2015
Personnel	343,766	348,799
Operating Costs	76,097	76,597
Capital Costs	0	0
Overheads	87,562	91,415
<b>Total Appropriation</b>	<b>507,425</b>	<b>516,811</b>
Cost Recovery Revenue	14,750	14,750

## Output Performance Measures and Standards

(for significant aspects of performance – see guidelines)

	Baseline Data	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of non compliance and non conformance of Operators to Interantional Standards and Recommended Practices	3 (FY 12/13)	3	2
The number of State letters from the 'International Civil Aviation Organisation' actioned.	120 (FY2009/2010)	>80	>65
Number of safety and security 'Audits/Inspections/Reviews' performed.	Annually - 24 Audits [Safety&Security]; 8 Inspections; 1 Review (2009/2010)	26	18
Number of 'Operational' enabling Certificates/Approvals issued to carriers.	7 (2009/2010)	>13	>8
Number of pilot, maintenance and air traffic controller 'validations/licenses' issued	26 (2009/2010)	>20	>20
Number of pilot and air traffic controller 'Competency Checks' performed/7 Air Traffic Controllers and 2 Flight Examiners	15 (2009/2010)	7	8
Number of Landing Approvals for Non-Schedule flights issued	110 (2009/2010)	>100	>100
Number of new national aviation security documents finalized	2 (2009/2010)	5	4
Number of 'Safety Deficiencies' from Samoa's Safety Audit rectified	50 (2009/2010)	>25	>20
Number of license holders sitting the Aviation Law Examinations.	26 (2009/2010)	0	0
Number of aviation publications, documents and manuals 'amended and printed	330 (2009/2010)	>250	>200

# PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of ICAO Audits and Progressive Activities Performed and Expected	New Measure	2	2
Number of Certificates from international 'technical safety trainings' achieved.	4 (2009/2010)	7	7

## 4.0 Maritime Policy Administration & Regulation

**Output Manager:** ACEO Maritime

*Scope of Appropriation*

This appropriation is limited to the provision of all operations conducted to ensure the safety and security of Maritime actions.

*Summary of Expenditure and Revenue*

	2013-2014	2014-2015
Personnel	464,887	479,758
Operating Costs	76,988	54,988
Capital Costs	0	0
Overheads	87,562	91,415
<b>Total Appropriation</b>	<b>629,437</b>	<b>626,161</b>
Cost Recovery Revenue	333,850	333,850

*Output Performance Measures and Standards*

	Baseline Data	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of safety surveys conducted for vessels of all sizes	45 (2009/2010)	50	53
Number of vessels that fail to comply with survey requirements	5 (2009/2010)	0	0
Number of safety certificates issued for vessels of all sizes and types	136 (2009/2010)	140	146
Number of STCW Compliance Certificates for Masters/Engineers and Seafarers	248 (2009/2010)	255	258
Number of Certificates issued for Basic Maritime Training and Rating	26 (2009/2010)	28	29
Number of Public Safety Awareness for Fishing Vessels	N/A	2	4
Number of Certificates issued for MV Forum Samoa II	8 (2009/2010)	8	8
Number of contracts endorsed for Samoan Seafarers working overseas	145 (2009/2010)	155	158
Number of Port State Control, Flag/Coastal State inspections conducted for both local and foreign ships	58 (2009/2010)	40	40
Number of Safety Clearances issued for domestic voyages & short international trips	3150 (2009/2010)	3250	3256
Number of Audits conducted for STCW and ISPS	8(2009/2010)	8	6
Number of approvals for the carriage of dangerous cargoes issued	120 (2009/2010)	140	110
Number of officers completing international technical and safety updates.	5 (2009/2010)	8	6

# PERFORMANCE FRAMEWORK

## 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*

	2013-2014	2014-2015
Personnel	184,367	187,069
Operating Costs	30,750	46,750
Capital Costs		26,578
Overheads	58,375	60,943
<b>Total Appropriation</b>	<b>273,492</b>	<b>321,340</b>

*Output Performance Measures and Standards*

Performance Measure	Baseline Data Baseline (Base Year)	2013-2014 Budget Standard or Target	2014-2015 Budget Standard or Target
Date by which a review of the Public Drains Regulation 2006 is completed .	2011/2012	30-Jun-14	30-Nov-14
Number of Road Safety Committee meetings to discuss Multi Sectoral Action Plan	2011/2012	4	4
Number of Drainage Sub Sector meetings to discuss progress of sub-seCTOR activities for the maintenance and monitoring of drains within in Apia CBD	2011/2012	12	12
Number of site visits to ground proof and monitor all drainage networks under the Flood Mitigation-Drainage Sub-sector	2011/2012	12	6
Date by which the Flood Mitigation Policy is Completed.	2011/2012	New Measure	30-Nov-14
Number of Site Inspections undertaken by LTD as per public complaints and Official Referrals received by the division.	NA	new measure	24
Numbers of Monitoring inspections to monitor overall performance of land transport and related development by LTD as per the MOW Act 2002	NA	new measure	6
MOU developed and entered into	2011/2012	MOU developed	MOU implementation at 10%
<b>Effective Co-ordination of Flood Mitigation Initiatives and monitoring programme</b>			
Regular Flood Mitigation Subsector meetings	2011/2012 (Monthly sub sector meetings)	Monthly subsector meetings	Monthly Subsector meetings

## 6.0 Policy and Planning (Newly Established Output)

**Output Manager:** ACEO Policy & Planning

*Scope of Appropriation*

Provide expert analysis and policy advice on national issues affecting the transport and infrastructure sector and formulate strategic planning document to guide the sector/Ministry so that it can contribute to the development of Samoa. This includes ensuring that the advice provided is informed by comprehensive research, analysis and consultation and its intergrated provided a detailed understanding of the implication and benefits of policy and plan option available.

*Summary of Expenditure and Revenue*

	2013-2014	2014-2015
Personnel	135,151	137,149
Operating Costs	20,980	23,480
Capital Costs		
Overheads	58,375	60,943
<b>Total Appropriation</b>	<b>214,506</b>	<b>221,572</b>



# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Baseline Data	2013-14	2014-15
Performance Measure	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Coordinate, evaluate and monitor the implementation of the National Infrastructure Strategic Plan (NISIP)	2010/2011	60%	80%
Number of MWTI News Bulletin produced	2011/2012	4	4
Number of Transport Sector Steering Committee Meeting	N/A	4	4
Coordinate, monitor and evaluate the implementation of the Transport Sector Plan	N/A	New Measure	30%

## 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

	2013-14	2014-15
Personnel	383,498	402,927
Operating Costs	93,944	78,664
Capital Costs		
Overheads	116,749	121,886
<b>Total Appropriation</b>	<b>594,191</b>	<b>603,477</b>
Cost Recovery Revenue	484,950	484,950

## Output Performance Measures and Standards

	Baseline Data	2013-2014	2014-15
Performance Measure	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of Building Permits issued	158 (2009-2010)	250	250
Number of stop notices issued	95 (2009-2010)		
Number of field visits undertaken	456(2009-2010)	400	450
Average number of visits to each site	4 (2009-2010)	4	4
Number of Public Awareness Programs (TV & Village Community & Specialist Groups )	8(2009-2010)	15	15
Number of Registered Building Contractors	17(2010-2011)New Indicator	20	24
Number of inspections at Special Government Construction Projects	150 (2009-2010)	160	200
Number of officers completing international technical updates.	6 (2009-2010)	2	2
<b>Targeted Awareness/capacity building programmes on behavioural change relating to construction and maintenance of waste water systems/septic tanks</b>			
Increased awareness of septic tank standards, construction and maintenance of wastewater systems	TV advertisements on "How to construct proper septic tanks"	Capacity Building programmes for local Builders	Increased community awareness on septic tank standards
<b>Effective regulatory framework and increased compliance</b>			
Increased compliance with septic tank standards	New Measure	Number of new developments complying with septic tank standards	at least 10% of new developments comply with septic tank standards

OFFICE OF THE ATTORNEY GENERAL

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	68	79						
Outputs Delivered by Ministry:								
Legal Advice to Head of State, Ministers and Government Ministries								
Personnel:	132,983	134,849		134,849				134,849
Operating Expenses:	117,855	104,797		104,797				104,797
Capital Costs:	-	-		-				-
Overheads:	149,925	215,233		215,233				215,233
Total Appropriation	\$ 400,763	\$ 454,879	\$ -	\$ 454,879	\$ -	\$ -	\$ -	\$ 454,879
Legislative Drafting			6,374	(6,374)				(6,374)
Personnel:	541,686	557,461		557,461				557,461
Operating Expenses:	40,100	37,100		37,100				37,100
Capital Costs:	-	-		-				-
Overheads:	149,925	215,233		215,233				215,233
Total Appropriation	\$ 731,711	\$ 809,794	\$ 6,374	\$ 803,420	\$ -	\$ -	\$ -	\$ 803,420
Criminal Prosecutions								
Personnel:	513,053	911,782		911,782				911,782
Operating Expenses:	51,400	48,400		48,400				48,400
Capital Costs:	-	-		-				-
Overheads:	149,925	215,233		215,233				215,233
Total Appropriation	\$ 714,378	\$ 1,175,415	\$ -	\$ 1,175,415	\$ -	\$ -	\$ -	\$ 1,175,415

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
4.0	Outputs Delivered by Ministry:								
	Civil Litigation and Opinions, Commercial and International Law Division			38,630	(38,630)				(38,630)
	Personnel:	328,996	836,142		836,142				836,142
	Operating Expenses:	29,400	45,300		45,300				45,300
	Capital Costs:	-	-		-				-
	Overheads:	149,925	215,233		215,233				215,233
	Total Appropriation	\$ 508,321	\$ 1,096,675	\$ 38,630	\$ 1,058,045	\$ -	\$ -	\$ -	\$ 1,058,045
5.0	Commercial and International Law Division								
	Personnel:	350,168	-		-				-
	Operating Expenses:	27,300	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	149,925	-		-				-
	Total Appropriation	\$ 527,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6.0	Sector Coordination Unit								
	Personnel:	151,474	-		-				-
	Operating Expenses:	60,447	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	47,848	-		-				-
	Total Appropriation	\$ 259,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub-Total Outputs Delivered by Ministry	\$ 3,142,333	\$ 3,536,764	\$ 45,004	\$ 3,491,760	\$ -	\$ -	\$ -	\$ 3,491,760

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Lexis Nexis	18,000	18,000		18,000				18,000
	Brookers Online	18,000	18,000		18,000				18,000
	Government Policies / Initiatives								
	Overseas Counsel's Opinions/Technical Assistance	20,000	20,000		20,000				20,000
	Rents & Leases (TATTE Building)	286,464	315,664		315,664				315,664
	Rents & Leases for Sector Coordination Unit (NPF	78,870	-		-				-
	VAGST Output Tax	134,324	111,911		111,911				111,911
	Sub-Total - Transactions on Behalf of the State	\$ 555,658	\$ 483,575		\$ 483,575	-	\$ -	\$ -	\$ 483,575
Totals	\$ 3,697,991	\$ 4,020,339	\$ 45,004	\$ 3,975,335	-	\$ -	\$ -	\$ 3,975,335	
Total Appropriations		\$ 3,697,991	\$ 4,020,339	Vote: OFFICE OF THE ATTORNEY GENERAL					

**Memorandum Items and Notes** For information Only

# PERFORMANCE FRAMEWORK

## OFFICE OF THE ATTORNEY GENERAL

### Legal Basis

The Office of the Attorney General is established under the Constitution of the Independent State of Samoa 1960. The Office of the Attorney General is also responsible for the administration or enforcement of parts of the following legislation:

### Mandate/Mission

Our mission is: To serve the people of Samoa by upholding the Constitution and providing the highest quality legal services to Government. To achieve the organisation's mission, the Office of the Attorney General has the following core functions:

- Provide professional legal opinions and advice in a timely and efficient manner
- Review and draft all Government contracts/deeds and other related legal documents
- Supervise and conduct civil proceedings involving Government
- Supervise and 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 2014/15 financial year covering the following:

A total of	\$	0.455	million tala for Legal Advice to Head of State, Ministers and Government
A total of	\$	0.810	million tala for Legislative Drafting
A total of	\$	1.175	million tala for Criminal Prosecutions
A total of	\$	1.097	million tala for Civil Litigation and Opinions, Commercial and International Law Division
A total of	\$	0.484	million tala for the Transactions on behalf of Government of Samoa

The Ministry expects to collect a total of **\$45,004** tala of revenue in 2014/15.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)		
Sectoral Goal(s) (Sector Plan)	Community Safety: Raise community safety through improved crime management (Law & Justice Sector Plan)	
	Access to Justice: Improve access and quality of law and legal services (Law & Justice Sector Plan)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs (Appropriations)
	A credible and effective justice system ensures safe and secure communities and villages	Output 3 - Criminal Prosecutions
	High standard legal documents ensure Government's interest is advanced and/or protected	Output 2 - Legislative Drafting Output 4 - 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 &

## 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

	2013 - 2014	2014 - 2015
Personnel	132,983	134,849
Operating Costs	117,855	104,797
Capital Costs	0	0
Overheads	149,925	215,233
<b>Total Appropriation</b>	<b>400,763</b>	<b>454,879</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Baseline Data	2013 - 2014	2014 - 2015
Performance Measure	Baseline (Base Year)	Estimated Actual Standard	Budget Standard
Advice provided according to the work program agreed with the minister (%).	90% (2010 - 2011)	90%	90%
Advice delivered to the Minister that meets agreed standards (%).	90% (2010 - 2011)	90%	90%
Advice delivered to the Minister within agreed timelines (%).	80% (2010 - 2011)	90%	90%
Number of requests for legal advice by Ministries.	180 (2010 - 2011)	204	204

## 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

	2013 - 2014	2014 - 2015
Personnel	541,686	557,461
Operating Costs	40,100	37,100
Capital Costs	0	0
Overheads	149,925	215,233
<b>Total Appropriation</b>	<b>731,711</b>	<b>809,794</b>
Non-Tax Revenue	5,000	6,374

## Output Performance Measures and Standards

	Baseline Data	2013 - 2014	2014 - 2015
Performance Measure	Baseline (Base Year)	Estimated Actual Standard	Budget Standard
Percentage of legislation & regulation expected to be finalised by June 2015.	80% (2010 - 2011)	70	70%
Percentage of subsidiary legislations finalised (Guidelines, Commencement date notices, Memos, Rule, Bylaws, Proclamations, Declarations, Warrants, Orders).	60%(2010 - 2011)	60	60%
Percentage of advice on statutory interpretation.	70%(2010 - 2011)	85	80%
Number of consultations of draft Legislations.	65 (2010 - 2011)	75	80
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)	90%	100%

## 3.0 Criminal Prosecution

**Output Manager :** Assistant Attorney General

### Scope of Appropriation

This appropriation is limited to the provision for criminal prosecutions or representation (mainly for the Police) in the Supreme Court and also includes prosecutions under other legislation.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2013 - 2014	2014 - 2015
Personnel	513,053	911,782
Operating Costs	51,400	48,400
Capital Costs	0	0
Overheads	149,925	215,233
<b>Total Appropriation</b>	<b>714,378</b>	<b>1,175,415</b>

## Output Performance Measures and Standards

	Baseline Data	2013 - 2014	2014 - 2015
Performance Measure	Baseline (Base Year)	Estimated Actual Standard	Budget Standard
Number of prosecutions completed in the Supreme Court.	300 (2010 -2011)	300	350
Number of prosecutions conducted or supervised in the District Court.	100 (2010 -2011)	100	100
Provide advice on Criminal Prosecutions.	900 (2010 - 2011)	900	1050
Number of Trainings conducted on criminal matters to increase efficiency of	10 (2010 - 2011)	10	10
Number of Criminal Appeals conducted.	70(2010-2011)	30	30

## 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

	2013 - 2014	2014 - 2015
Personnel	328,996	836,142
Operating Costs	29,400	45,300
Capital Costs	0	0
Overheads	149,925	215,233
<b>Total Appropriation</b>	<b>508,321</b>	<b>1,096,675</b>
Non-Tax Revenue	25,000	38,630

## Output Performance Measures and Standards

	Baseline Data	2013 - 2014	2014 - 2015
Performance Measure	Baseline (Base Year)	Estimated Actual Standard	Budget Standard
Percentage of Legal advice and Opinion provided within the required timeframe.	70% (2010 - 2011)	80%	80%
Percentage of civil claims and judicial review applications successfully defended or settled.	75 (2010 - 2011)	90%	90%
Number of trainings provided on Civil Litigation 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 legal advice on contracts and other Legal and international documents submitted by other parties for examination by the Attorney General's Office provided within the required time frame.	80%(2010 - 2011)	80%	80%
Percentage of successful cases which the Attorney General's Office participated in negotiation on contracts, agreements, etc.	80%(2010 - 2011)	80%	80%
Percentage level of Non-Tax Revenue Collected	80% (2010 - 2011)	90%	90%

# CONTROLLER AND AUDITOR GENERAL

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

## ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	59	59						
Outputs Delivered by Ministry:								
Strategic and Parliamentary Services								
Personnel:	657,432	655,291		655,291				655,291
Operating Expenses:	73,231	53,554		53,554				53,554
Capital Costs:	-	-		-				-
Overheads:	208,718	205,673		205,673				205,673
Total Appropriation	\$ 939,381	914,518	\$ -	\$ 914,518	\$ -	\$ -	\$ -	\$ 914,518
Audit and Certification Services to the Ministry of Finance and all Government Ministries and Constitutional Offices			83,600	(83,600)				(83,600)
Personnel:	866,378	878,463		878,463				878,463
Operating Expenses:	52,970	78,470		78,470				78,470
Capital Costs:	-	-		-				-
Overheads:	156,539	154,255		154,255				154,255
Total Appropriation	\$ 1,075,887	1,111,188	\$ 83,600	\$ 1,027,588	\$ -	\$ -	\$ -	\$ 1,027,588
Audit Services to Statutory Public Bodies			248,047	(248,047)				(248,047)
Personnel:	715,257	727,150		727,150				727,150
Operating Expenses:	15,650	15,700		15,700				15,700
Capital Costs:	-	-		-				-
Overheads:	156,539	154,255		154,255				154,255
Total Appropriation	\$ 887,446	897,105	\$ 248,047	\$ 649,058	\$ -	\$ -	\$ -	\$ 649,058
Sub-Total Outputs Delivered by Ministry	\$ 2,902,714	2,922,812	\$ 331,647	\$ 2,591,165	\$ -	\$ -	\$ -	\$ 2,591,165



CONTROLLER & AUDITOR GENERAL

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

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	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	150,300		150,300				150,300
	International Organization of Supreme Audit Institutions	1,584	1,584		1,584				1,584
	Rents & Leases	179,575	179,575		179,575				179,575
	VAGST Output Tax	82,320	81,298		81,298				81,298
	Sub-Total - Transactions on Behalf of the State	\$ 270,279	418,957		\$ 418,957	\$ -	\$ -	\$ -	\$ 418,957
	Totals	\$ 3,172,993	3,341,769	\$ 331,647	\$ 3,010,122	\$ -	\$ -	\$ -	\$ 3,010,122
Total Appropriations		\$ 3,172,993	3,341,769	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 Samoa Audit Office 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 Audit Office 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 **AUDIT OFFICE** is responsible for appropriations in the 2014/15 financial year covering the following

A total of	0.915	million tala for Strategic and Parliamentary Services
A total of	1.111	million tala for Audit and Certification Services to the Ministry of Finance and all Government Ministries, Departments and Constitutional Offices
A total of	0.897	million tala for Audit Services to Statutory Public Bodies
A total of	0.419	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 **\$331,647** tala of revenue in 2014/15.

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 - Audit and Certification Services to the Ministry of Finance and all Government Ministries and Constitutional Offices
		Output 3- Audit Services to Statutory Public Bodies

## Information on Each Output

### 1.0 Strategic and Parliamentary Services

**Output Manager:** 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; Conduct Information Technology Audits; and, Conduct Performance Audits and Special Examinations.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	657,432	655,291
Operating Costs	73,231	53,554
Capital Costs	0	0
Overheads	208,718	205,673
<b>Total Appropriation</b>	<b>939,381</b>	<b>914,518</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Audit Reports to be submitted to Parliament by 30 June 2014.	1 (2008)	1	1
Percentage of Parliament Meetings and Parliamentary Committee Meetings to attend.	N.A	100%	100%
Number of Information Technology Audits.	N.A	2	2
Number of Performance Audits and special examinations.	N.A	2	2
Successful hosting of the meeting (PASAI Congress)	N.A	N/A	100%
Level of Satisfaction of Participants	N.A	N/A	100%

## 2.0 Audit and Certification Services to the Ministry of Finance and all Government Ministries and Constitutional Offices

**Output Manager:** Assistant Controller and Auditor General

## Scope of Appropriation

Audit and Certification Services to the Ministry of Finance and all Government Ministries and Constitutional Offices

## Summary of Expenditure and Revenue

	2013-14	2014-2015
Personnel	866,378	878,463
Operating Costs	52,970	78,470
Capital Costs	0	0
Overheads	156,539	154,255
<b>Total Appropriation</b>	<b>1,075,887</b>	<b>1,111,188</b>
Non Taxation Revenue	268,421	83,600

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
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)	70%	70%

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Government Overseas Missions to be audited annually.	50% (2008)	70%	100%
Percentage of Donor and loan funded projects of all Ministries to be audited annually.	60% (2008)	80%	100%
Percentage of Interim Checks performed on all Ministries.	50% (2008)	50%	80%
Percentage of Government Auctions and other engagements attended by Audit Office for all Ministries.	50% (2008)	100%	100%

### 3.0 - Audit Services to Statutory Public Bodies

**Output Manager:** Assistant Controller and Auditor General

*Scope of Appropriation*

Audit Services to Statutory Public Bodies
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*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	715,257	727,150
Operating Costs	15,650	15,700
Capital Costs	0	0
Overheads	156,539	154,255
<b>Total Appropriation</b>	<b>887,446</b>	<b>897,105</b>
Non Taxation Revenue	331,579	248,047

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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 Audit Office for all Corporations.	50% (2008)	100%	100%

OFFICE OF THE ELECTORAL COMMISSIONER

Responsible Minister: Hon. Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	40	46						
Outputs Delivered by Ministry:								
Policy Advice to the Executive Council								
Personnel:	303,432	158,448		158,448				158,448
Operating Expenses:	75,400	114,136		114,136				114,136
Capital Costs:	-	-		-				-
Overheads:	147,480	111,060		111,060				111,060
Total Appropriation	\$ 526,312	\$ 383,644	\$ -	\$ 383,644	\$ -	\$ -	\$ -	\$ 383,644
Electoral Services			13,100	(13,100)				(13,100)
Personnel:	555,372	532,116		532,116				532,116
Operating Expenses:	185,505	311,312		311,312				311,312
Capital Costs:								
Overheads:	344,120	222,120		222,120				222,120
Total Appropriation	\$ 1,084,997	\$ 1,065,548	\$ 13,100	\$ 1,052,448	\$ -	\$ -	\$ -	\$ 1,052,448
Registration Services			12,100	(12,100)				(12,100)
Personnel:	391,824	328,742		328,742				328,742
Operating Expenses:	149,558	209,412		209,412				209,412
Capital Costs:	-	-		-				-
Overheads:	172,060	111,060		111,060				111,060
Total Appropriation	\$ 713,442	\$ 649,214	\$ 12,100	\$ 637,114	\$ -	\$ -	\$ -	\$ 637,114

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION	2014-15							
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Returning Services			1,000	(1,000)				(1,000)
Personnel:	163,548	203,374		203,374				203,374
Operating Expenses:	35,947	101,900		101,900				101,900
Capital Costs:	-	-		-				-
Overheads:	172,060	111,060		111,060				111,060
Total Appropriation	\$ 371,555	\$ 416,334	\$ 1,000	\$ 415,334	\$ -	\$ -	\$ -	\$ 415,334
Legal and Policy								
Personnel:	-	119,119		119,119				119,119
Operating Expenses:	-	44,200		44,200				44,200
Capital Costs:	-	-		-				-
Overheads:	-	111,060		111,060				111,060
Total Appropriation	\$ -	\$ 274,379	\$ -	\$ 274,379	\$ -	\$ -	\$ -	\$ 274,379
Information & Technology Services								
Personnel:	-	169,926		169,926				169,926
Operating Expenses:	-	60,000		60,000				60,000
Capital Costs:	-	-		-				-
Overheads:	-	111,060		111,060				111,060
Total Appropriation	\$ -	\$ 340,986	\$ -	\$ 340,986	\$ -	\$ -	\$ -	\$ 340,986
Sub-Total Outputs Delivered by Ministry	\$ 1,611,309	\$ 2,064,557	\$ 13,100	\$ 2,051,457	\$ -	\$ -	\$ -	\$ 2,051,457
Transactions on Behalf of the State:								
New Building	-	1,000,000		1,000,000				1,000,000
VAGST Output Tax	61,249	258,774		258,774				258,774
Sub-Total - Transactions on Behalf of the State	\$ 61,249	\$ 1,258,774		\$ 1,258,774	\$ -	\$ -	\$ -	\$ 1,258,774
Totals	\$ 1,672,558	\$ 3,323,331	\$ 13,100	\$ 3,310,231	\$ -	\$ -	\$ -	\$ 3,310,231
Total Appropriations	\$ 1,672,558	\$ 3,323,331	Vote: OFFICE OF THE ELECTORAL COMMISSIONER					

## Memorandum Items and Notes

 For information Only

# PERFORMANCE FRAMEWORK

## OFFICE OF THE ELECTORAL COMMISSIONER

### Legal Basis

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

### Mandate/Mission

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

The **Office of the Electoral Commissioner** is responsible for appropriations in the 2014/15 financial year covering the following:

A total of	\$	0.384	million tala for Policy Advice to the Executive Council
A total of	\$	1.066	million tala for Electoral Services
A total of	\$	0.649	million tala for Registration Services
A total of	\$	0.416	million tala for Returning Services
A total of	\$	0.274	million tala for Legal and Policy division
A total of	\$	0.341	million tala for Information Technology division
A total of	\$	1.259	million tala for Transactions on Behalf of the State

The Office expects to collect a total of \$13,100 tala of revenue in 2014/15.

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
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>	
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.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	303,432	158,448
Operating Costs	75,400	114,136
Capital Costs	0	0
Overheads	147,480	111,060
<b>Total Appropriation</b>	<b>526,312</b>	<b>383,644</b>

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2013-2014 Budget Standard or Target	2014-15 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.	N/A	100%	100%
Number of recommendations implemented, from the Commission of Inquiry report .	New Performance Measure	6	6
Date by which the 2013/2014 Annual report is submitted to the Minister .	N/A	Sep-13	Dec-14
Date by which 2012 - 2017 OEC Strategic plan is developed.	N/A	Jun-14	Jun-15
Number of outreach programs on changes to the electoral system and services.	New Performance Measure	6	6

## 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

	2013-14	2014-15
Personnel	555,371	532,116
Operating Costs	185,505	311,312
Capital Costs	0	0
Overheads	344,121	222,120
<b>Total Appropriation</b>	<b>1,084,997</b>	<b>1,065,548</b>
Non Taxation Revenue	1,160	13,100

## 2.1 Registration Services

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	391,824	328,742
Operating Costs	149,558	209,412
Capital Costs	0	0
Overheads	172,060	111,060
<b>Total Appropriation</b>	<b>713,442</b>	<b>649,214</b>
Non Taxation Revenue	260	12,100

## Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2013-2014 Budget Standard or Target	2014-15 Budget Standard or Target
Number of new registrations completed	N/A	new measure	1500
Number of transfer completed	N/A	new measure	100
Number of voters registered under their matai title	N/A	new measure	400



## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of deceased voters confirmed and removed from the electoral roll	N/A	new measure	100
Electoral rolls review for 49 Constituencies	N/A	new measure	70%

### 2.2 Returning Services

#### Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	163,548	203,374
Operating Costs	35,947	101,900
Capital Costs		
Overheads	172,060	111,060
<b>Total Appropriation</b>	<b>371,555</b>	<b>416,334</b>
Non Taxation Revenue	900	1,000

#### Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Percentage of election materials reviewed.	N/A	100%	50%
Date by which a report is developed with recommendations for cost effective changes to election materials.	N/A	Feb-14	Feb-15
Number of poll officials trained	N/A	30	500
Percentage of error free returns for By-Election	N/A	90%	90%
Voter Education & Voter Accessibility	N/A	new measure	70%

### 3.0 Legal and Policy

#### Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel		119,119
Operating Costs		44,200
Capital Costs		
Overheads		111,060
<b>Total Appropriation</b>		<b>274,379</b>

#### Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the scoping study report is completed for an ISP project.	New Performance Measure	Dec-13	Jun-15
On going awareness programs on amendments to electoral laws and regulations	N/A	new measure	6
Assist in prosecuting of electoral offences pre-election	N/A	new measure	10
Provide legal and technical advice on electoral and legal matters to Electoral Commissioner	N/A	new measure	20
Draft and review internal policies to help guide day to day work of the Office of the Electoral Commissioner	N/A	new measure	10

# PERFORMANCE FRAMEWORK

## 4.0 Information Technology Division

### Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel		169,926
Operating Costs	0	60,000
Capital Costs	0	0
Overheads	0	111,060
<b>Total Appropriation</b>	<b>0</b>	<b>340,986</b>
Cost Recovery/ Revenue		

### Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
<b>Performance Measure/Indicator</b>	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Percentage of satisfied users on IT services, support and advice	N/A	New Measure	90%
Upgrade ERoll system, IT equipment & network	N/A	New Measure	90%
Number of trainings for update of E.Roll system in preparation for general election in 2016	N/A	New Measure	at least 4
Update and Re-design of OEC website	N/A	New Measure	90%

LEGISLATIVE ASSEMBLY

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	68	78						
1.0	Outputs Delivered by Ministry:								
	Servicing the Office of the Speaker								
	Personnel:	53,889	84,653		84,653				84,653
	Operating Expenses:	80,820	97,620		97,620				97,620
	Capital Costs:	-	160,000		160,000				160,000
	Overheads:	113,773	133,291		133,291				133,291
	Total Appropriation	\$ 248,482	\$ 475,564	\$ -	\$ 475,564	\$ -	\$ -	\$ -	\$ 475,564
2.0	Servicing the Office of the Clerk								
	Personnel:	315,645	273,482		273,482				273,482
	Operating Expenses:	347,400	323,900		323,900				323,900
	Capital Costs:	-	-		-				-
	Overheads:	113,773	133,291		133,291				133,291
	Total Appropriation	\$ 776,818	\$ 730,673	\$ -	\$ 730,673	\$ -	\$ -	\$ -	\$ 730,673
3.0	Servicing Parliamentary Procedures Group			36,334	(36,334)				(36,334)
	Personnel:	720,995	920,285		920,285				920,285
	Operating Expenses:	181,600	197,200		197,200				197,200
	Capital Costs:	141,000	-		-				-
	Overheads:	341,320	399,873		399,873				399,873
	Total Appropriation	\$ 1,384,915	\$ 1,517,358	\$ 36,334	\$ 1,481,024	\$ -	\$ -	\$ -	\$ 1,481,024
3.1	Chamber and Procedure Office			36,334	(36,334)				(36,334)
	Personnel:	362,130	377,793		377,793				377,793
	Operating Expenses:	90,500	99,500		99,500				99,500
	Capital Costs:	-	-		-				-
	Overheads:	113,773	133,291		133,291				133,291
	Total Appropriation	\$ 566,403	\$ 610,584	\$ 36,334	\$ 574,250	\$ -	\$ -	\$ -	\$ 574,250

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	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:	276,349	372,335		372,335				372,335
	Operating Expenses:	85,100	92,600		92,600				92,600
	Capital Costs:	141,000	-		-				-
	Overheads:	113,773	133,291		133,291				133,291
3.3	Total Appropriation	\$ 616,222	\$ 598,226	\$ -	\$ 598,226	\$ -	\$ -	\$ -	\$ 598,226
	Legal and Research Office								
	Personnel:	82,516	170,157		170,157				170,157
	Operating Expenses:	6,000	5,100		5,100				5,100
	Capital Costs:	-	-		-				-
	Overheads:	113,773	133,291		133,291				133,291
4.0	Total Appropriation	\$ 202,289	\$ 308,548	\$ -	\$ 308,548	\$ -	\$ -	\$ -	\$ 308,548
	Servicing Parliamentary Information Group			100,410	(100,410)	-	-	-	(100,410)
	Personnel:	988,310	1,305,770		1,305,770				1,305,770
	Operating Expenses:	379,878	399,078		399,078				399,078
	Capital Costs:	-	-		-				-
	Overheads:	568,866	666,456		666,456				666,456
4.1	Total Appropriation	\$ 1,937,054	\$ 2,371,304	\$ 100,410	\$ 2,270,894	\$ -	\$ -	\$ -	\$ 2,270,894
	Community Relations Services			39,000	(39,000)				(39,000)
	Personnel:	82,516	159,163		159,163				159,163
	Operating Expenses:	162,500	177,500		177,500				177,500
	Capital Costs:	-	-		-				-
	Overheads:	113,773	133,291		133,291				133,291
	Total Appropriation	\$ 358,789	\$ 469,954	\$ 39,000	\$ 430,954	\$ -	\$ -	\$ -	\$ 430,954

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	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:	96,128	174,294		174,294				174,294
	Operating Expenses:	34,100	31,300		31,300				31,300
	Capital Costs:	-	-		-				-
	Overheads:	113,773	133,291		133,291				133,291
	Total Appropriation	\$ 244,001	\$ 338,885	\$ -	\$ 338,885	\$ -	\$ -	\$ -	\$ 338,885
4.3	ICT Services								
	Personnel:	93,676	197,709		197,709				197,709
	Operating Expenses:	42,500	63,500		63,500				63,500
	Capital Costs:	-	-		-				-
	Overheads:	113,773	133,291		133,291				133,291
	Total Appropriation	\$ 249,949	\$ 394,500	\$ -	\$ 394,500	\$ -	\$ -	\$ -	\$ 394,500
4.4	Reporting and Printing Services								
	Personnel:	308,334	444,916		444,916				444,916
	Operating Expenses:	123,000	109,000		109,000				109,000
	Capital Costs:	-	-		-				-
	Overheads:	113,773	133,291		133,291				133,291
	Total Appropriation	\$ 545,107	\$ 687,207	\$ -	\$ 687,207	\$ -	\$ -	\$ -	\$ 687,207
4.5	Translation and Interpretation Services			61,410	(61,410)				(61,410)
	Personnel:	407,656	329,688		329,688				329,688
	Operating Expenses:	17,778	17,778		17,778				17,778
	Capital Costs:	-	-		-				-
	Overheads:	113,773	133,291		133,291				133,291
	Total Appropriation	\$ 539,207	\$ 480,757	\$ 61,410	\$ 419,347	\$ -	\$ -	\$ -	\$ 419,347
	Sub-Total Outputs Delivered by Ministry	\$ 4,347,269	\$ 5,094,899	\$ 136,744	\$ 4,958,155	\$ -	\$ -	\$ -	\$ 4,958,155

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

Output Number	DESCRIPTION	2014-15							
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Membership Fees and Grant								
	Commonwealth Parliamentary Association	125,000	125,000		125,000				125,000
	Society of Clerks	185	185		185				185
	Inter Parliamentary Union & Association of Secretaries General of Parliaments	40,000	40,000		40,000				40,000
	Association of Parliamentary Librarians of Asia & the Pacific	300	300		300				300
	Government Policies / Initiatives								
	Contribution to Political Parties	200,000	200,000		200,000				200,000
	Monetary Donations for Ex Members of Parliament funerals	20,000	30,000		30,000				30,000
	Recording & Sound System for Parliamentary sittings	150,000	-		-				-
	Contribution to Samoa Parliamentary Support Project	150,000	200,000		200,000				200,000
	Pacific Parliamentary Partnership	-	50,000		50,000				50,000
	Removing & Installation of Parliamentary sittings setup in SCC	-	110,000		110,000				110,000
	Parliamentary Education Program (Primary School Program)	20,000	-		-				-
	Government Policies / Initiatives								
	Parliamentary Engagement Programme (College School Program)	20,000	-		-				-
	National Outreach Program	-	150,000		150,000				150,000
	Pacific Presiding Offices and Clerk's Conference	-	70,000		70,000				70,000
	45th Presiding Officers and Clerks Conference (POCC)	80,000	-		-				-
	Paliamentary Law Practice and Procedures	-	100,000		100,000				100,000
	Samoa Parliamentary Support Program	-	100,000		100,000				100,000
	Rent for Convention Centre	-	120,000		120,000				120,000
	VAGST Output Tax	284,382	288,164		288,164				288,164
	Sub-Total - Transactions on Behalf of the State	\$ 1,089,867	\$ 1,583,649	\$ -	\$ 1,583,649	\$ -	\$ -	\$ -	\$ 1,583,649
	Totals	\$ 5,437,136	\$ 6,678,548	\$ 136,744	\$ 6,541,804	\$ -	\$ -	\$ -	\$ 6,541,804
	Total Appropriations	\$ 5,437,136	\$ 6,678,548	Vote: <u>LEGISLATIVE ASSEMBLY</u>					

**Memorandum Items and Notes**
☐ For information Only

# PERFORMANCE FRAMEWORK

## OFFICE OF THE LEGISLATIVE ASSEMBLY

### Legal Basis

The Legislative Assembly is mandated by the Legislative Assembly's Standing Orders, and the Constitution

### Mandate/Mission

To provide specialist advice on parliamentary procedure and parliamentary law, and administrative services to the Speaker and members of Parliament in the performance of their duties as members of Parliament

#### CORE FUNCTIONS:

- Note all proceedings of the Maota Fono and any Committee of the Maota
- Carry out such duties and exercise such powers as may be conferred on the Clerk of the Legislative Assembly
- Standing orders To manage the Office efficiently, effectively and economically
- Printing, distribution and sale of Acts of Parliament
- Provision of high quality services to Parliament
- Provide administrative and support services to the Parliament and Members

The **OFFICE OF THE LEGISLATIVE ASSEMBLY** is responsible for appropriations in the 2014/15 financial year covering the following:

A total of	\$ 0.476	million tala for Servicing the Office of the Speaker
A total of	\$ 0.731	million tala for the Servicing the Office of the Clerk
A total of	\$ 0.611	million tala for Procedural and Chamber
A total of	\$ 0.598	million tala for Parliament Committees
A total of	\$ 0.309	million tala for Legal and Research
A total of	\$ 0.470	million tala for Community Relations Services
A total of	\$ 0.339	million tala for Information Management Services
A total of	\$ 0.395	million tala for Parliament ICT Services
A total of	\$ 0.687	million tala for Reporting and Printing Services
A total of	\$ 0.481	million tala for Translations and Interpretations Services
A total of	\$ 1.584	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 2014/15, 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

# 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
A well supported legislature that meets constitutional requirements for the consideration of legislation, the scrutiny of executive government, and other parliamentary business. Members of Parliament are familiar with and observe Standing Orders, Speakers rulings, and Parliamentary practices.	To be effective, the legislature relies upon the cooperation of Members of Parliament and upon their compliance with standing Orders, Speakers rulings and Parliamentary practices

Information on Each Output

## 1.0 SERVICING THE OFFICE OF THE SPEAKER

**Output Manager:** Speaker

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	53,889	84,653
Operating Costs	80,820	97,620
Capital Costs	0	160,000
Overheads	113,773	133,291
<b>Total Appropriation</b>	<b>248,482</b>	<b>475,564</b>

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Balance debates in the Maota Fono/ Opposition versus Government.	N/A	100%	100%
Successful Completion of the SPSP /Timely completion of SPSP Outputs and Achievement of target goals.	N/A	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).	N/A	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*

	2013-14	2014-15
Personnel	315,645	273,482
Operating Costs	347,400	323,900
Capital Costs	0	0
Overheads	113,773	133,291
<b>Total Appropriation</b>	<b>776,818</b>	<b>730,673</b>



# PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of visiting members of other foreign parliaments.	N/A	120	150
Number of outgoing inter parliamentary programme trips for Samoan Members of Parliament facilitated by Legislative.	N/A	100	100
Number of Seminars facilitated for Members of Parliament.	N/A	30	40
Number of Delegations hosted by Parliament.	N/A	10	10
Secretarial and Procedural support to Speaker and Members of Parliament.	N/A	100%	100%
Provide ministerial advice to Minister.	N/A	100%	100%
Provide secretarial services to assigned Select Committees of Parliament.	N/A	100%	100%
Management of the Department.	N/A	100%	100%
Management of Chamber sittings and administer sitting order.	N/A	100%	100%
Coordinate, Monitor and Advise Speaker and Minister regarding ongoing Institutional Strengthening Projects.	N/A	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

	2013-14	2014-15
Personnel	720,995	920,285
Operating Costs	181,600	197,200
Capital Costs	141,000	0
Overheads	341,320	399,873
<b>Total Appropriation</b>	<b>1,384,915</b>	<b>1,517,358</b>
Non Taxation Revenue	71,663	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

	2013-14	2014-15
Personnel	362,130	377,793
Operating Costs	90,500	99,500
Capital Costs	0	0
Overheads	113,773	133,291
<b>Total Appropriation</b>	<b>566,403</b>	<b>610,584</b>
Non Taxation Revenue	71,663	36,334

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction (%) of Speaker with resources available based on feedback from the Speaker.	N/A	100%	100%

### 3.2 Servicing the Parliament Committees Office

**Output Manager:** Assistant Clerk - Parliament Committees Office

*Scope of Appropriation*

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

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	276,349	372,335
Operating Costs	85,100	92,600
Capital Costs	141,000	0
Overheads	113,773	133,291
<b>Total Appropriation</b>	<b>616,223</b>	<b>598,226</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Parliamentary Select Committees Meetings serviced.	N/A	220	300
Number of Select Committee sitting hours serviced.	N/A	2300	3000
Number of Select Committee reports tabled in Parliament.	N/A	120	200
Number of Select Committee visits.	N/A	30	40
Number of Special Committees Sitting Hours Serviced.	N/A	80	150
Number of Special Committees Visits.	N/A	30	40

### 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

	2013-14	2014-15
Personnel	82,516	170,157
Operating Costs	6,000	5,100
Capital Costs	0	0
Overheads	113,773	133,291
<b>Total Appropriation</b>	<b>202,289</b>	<b>308,548</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
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.	N/A	100%	100%

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Training Programme delivered with 100% attendance and satisfaction.	N/A	100%	100%
Calendar and Publication developed and distributed and published.	N/A	100%	100%
Timely and ongoing independent legal advice is provided at all times.	N/A	100%	100%
Schedule of regular meeting developed and maintained.	N/A	100%	100%

#### 4.0 Conduct of Inter-Parliamentary Relations

**Output Manager:** *Manager Community Relations Services*

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	988,310	1,305,770
Operating Costs	379,878	399,078
Capital Costs	0	0
Overheads	568,866	666,456
<b>Total Appropriation</b>	<b>1,937,054</b>	<b>2,371,304</b>
Non Taxation Revenue	0	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*

	2013-14	2014-15
Personnel	82,516	159,163
Operating Costs	162,500	177,500
Capital Costs	0	0
Overheads	113,773	133,291
<b>Total Appropriation</b>	<b>358,789</b>	<b>469,954</b>
Cost Recovery/ Revenue	0	39,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Community awareness of Parliament increased by 50%.	N/A	50%	60%
Witnesses from the general public to Select Committees increase by 40%.	N/A	40%	50%
Baseline established(women and youth awareness levels inclusive).	N/A	100%	100%
Submissions to Select Committees increase by 50%.	N/A	50%	60%
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.	N/A	100%	100%

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Research on women's representation completed and recommendations implemented.	N/A	100%	100%
10% increase in registration of women to run for Parliament.	N/A	100%	100%
Increase attendance and submissions to committees by women and establish a webpage with 100 followers by end of 2013.	N/A	100%	100%
Key counterparts are identified and quarterly meetings are held.	N/A	100%	100%
Regular/improved collaboration with MWCSO 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.	N/A	100%	100%
Regular visits to Parliament by schools. Increase number of school visits to and from schools by 50%.	N/A	50%	100%
Revised and improved curriculum is developed for a comprehensive coverage of parliament.	N/A	100%	100%
Educational seminars conducted.	N/A	100%	100%
Women and youth roundtable meetings conducted.	N/A	100%	100%
Information pack designed, printed and distributed. Media releases published regularly. Radio and TV shows developed.	N/A	100%	100%
User friendly publications on parliament developed (including a promotional video ) and published.	N/A	100%	100%
Deliver a Women in Parliament Forum with at least 20 participants at Parliament House by end of 2014 and achieve a minimum of 85% positive feedback/Mentoring relationships established.	N/A	100%	100%

### 4.2 Servicing Information Management Services

**Output Manager:** *Manager Information Management Services*

*Scope of Appropriation*

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

#### *Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	96,128	174,294
Operating Costs	34,100	31,300
Capital Costs	0	0
Overheads	113,773	133,291
<b>Total Appropriation</b>	<b>244,001</b>	<b>338,885</b>

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

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Positive feedback from Parliamentarians and Office employees of parliamentary library service.	N/A	100%	100%

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Critical informaton identified and collected/Document control processes documented and implemented. 100% of staff adhere to new guidelines. Staff development activities conducted. Positive feed back from users.	N/A	100%	100%
OCLA website is redesigned and populated and published. Content owners identified. Information review schedule in place.	N/A	100%	100%
Master data is determined and documented. 100% of data is managed and maintained in database.	N/A	100%	100%
Enhance Library services for MPs , Staff and the Public.	N/A	100%	100%
Enhance the availability and the accessibility of information on the Parliamentary website	N/A	100%	100%

### 4.3 Servicing Information Communications and Technology Services

**Output Manager:** *Manager Information Communications and Technology Services*

*Scope of Appropriation*

This appropriation is limited to the provision of library and electronic informaton services through Parliamentary Library

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	93,676	197,709
Operating Costs	42,500	63,500
Capital Costs	0	0
Overheads	113,773	133,291
<b>Total Appropriation</b>	<b>249,949</b>	<b>394,500</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Analysis complete. Technology requirements to address needs specified.	N/A	100%	100%
Strategy developed. Consultations covers 100% of users. Technology requirements are within budget or contain an identified revenue access.	N/A	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.	N/A	100%	100%
User priviledges 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.	N/A	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)

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	308,334	444,916
Operating Costs	123,000	109,000
Capital Costs	0	0
Overheads	113,773	133,291
<b>Total Appropriation</b>	<b>545,107</b>	<b>687,207</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Copies of Acts published for sale.	N/A	6000	6000
Number of Copies of Regulations published and printed for sale.	N/A	9000	9000
Number of Copies of Select Committee reports printed.	N/A	11000	15000
Number of volumes of Hansard printed.	N/A	300	300
Number of Parliamentary Papers printed.	N/A	5000	5000
Number of Copies of Bills printed for Parliament.	N/A	10000	10000
Number of Hansard Officers transcribe Proceedings per sittings and compilation of Advance copies and Green dailies.	N/A	100%	100%
Number of Sittings Hours Transcribed for Samoan Hansard.	N/A	84	84
Reductions in turnaround for production of printed documents. 100% improvement in survey results.	N/A	100%	100%
Number of hours of Parliamentary proceedings recorded and transcribed.	N/A	240	240

## 4.5 Servicing Translations and Interpretations

**Output Manager:** *Manager Translations and Interpretations*

### Scope of Appropriation

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

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	407,656	329,688
Operating Costs	17,778	17,778
Capital Costs	0	0
Overheads	113,773	133,291
<b>Total Appropriation</b>	<b>539,208</b>	<b>480,757</b>
Non Taxation Revenue	0	61,410

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of hours of Parliamentary proceedings translated.	N/A	240	240
Number of Bills, Regulations, By-Laws, Orders translated.	N/A	80	80
Number of Annual Reports, Select Committee Amendments on Bills, MPs delegations reports, other Parliamentary Papers translated.	N/A	40	50
Number of Sittings for English Hansard translated.	N/A	80	80
Number of hours of Parliamentary Proceedings interpreted simultaneously per sitting.	N/A	240	240

# OMBUDSMAN'S OFFICE

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

## ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION	2014-15							
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Administrative Justice (Investigation and Resolution of Complaints about Government Departments)								
Personnel:	221,530	137,490		137,490				137,490
Operating Expenses:	57,040	57,040		57,040				57,040
Capital Costs:	-	-		-				-
Overheads:	135,752	120,978		120,978				120,978
Total Appropriation	\$ 414,322	\$ 315,508	\$ -	\$ 315,508	\$ -	\$ -	\$ -	\$ 315,508
Human Rights								
Personnel:	-	211,557		211,557				211,557
Operating Expenses:	-	85,000		85,000				85,000
Capital Costs:	-	-		-				-
Overheads:	-	30,244		30,244				30,244
Total Appropriation	\$ -	\$ 326,801	\$ -	\$ 326,801	\$ -	\$ -	\$ -	\$ 326,801
Sub-Total Outputs Delivered by Ministry	\$ 414,322	\$ 642,309	\$ -	\$ 642,309	\$ -	\$ -	\$ -	\$ 315,508
Transactions on Behalf of the State:								
Membership Fees and Grant								
International Ombudsman Institute	2,500	2,500		2,500				2,500
Asia Pacific Forum of National Human Rights Institutions	-	3,600		3,600				3,600
Rent & Leases	114,260	97,095		97,095				97,095
VAGST Output Tax	33,392	44,087		44,087				44,087
Sub-Total - Transactions on Behalf of the State	\$ 150,152	\$ 147,282	\$ -	\$ 147,282	\$ -	\$ -	\$ -	\$ 147,282
Totals	\$ 564,474	\$ 789,591	\$ -	\$ 789,591	\$ -	\$ -	\$ -	\$ 462,790
Total Appropriations	\$ 564,474	\$ 789,591	Vote: <u>OMBUDSMAN'S OFFICE</u>					

Memorandum Items and Notes



# PERFORMANCE FRAMEWORK

## OMBUDSMAN'S OFFICE

### Legal Basis

The Office of the Ombudsman was established under the Komesina o Sulufaiga (Ombudsman) Act 1988 and its mandate now comes from the revised Ombudsman Act 2013

### Mandate/Mission

To redress administrative injustice and illegality in the public sector and to work with the Government and people in the promotion and entrenchment of good governance in Samoa. The Office is also mandated 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 that the people are given explanations of decisions particularly affecting them; and

improve the quality of public sector administration, by examining and where appropriate recommending changes to particular practices and procedures in public sector agencies.

The people of Samoa are entitled to good governance from their Government and to be treated lawfully, fairly and respectfully in their dealings with Government authorities.

The Ombudsman's Office seeks to ensure that this happens.

The **OMBUDSMAN'S OFFICE** is responsible for appropriations in the 2014/15 financial year covering the following:

A total of	\$	0.316	million tala for Administrative Justice (Investigation and Resolution of Complaints about Government Departments).
A total of	\$	0.327	million tala for Human Rights
A total of	\$	0.147	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 6: A Healthy Samoa	
Sectoral Goal(s) (Sector Plan)	Community Safety, including the monitoring of places of detention and confinement by the Office of the Ombudsman (Law and Justice Sector Plan, Goal 1) Access to Justice, as the basis of meeting human rights obligations through giving individuals the knowledge to make informed choices (Law and Justice Sector Plan, Goal 2) Customary/Community-based Justice and Formal Justice System, including harmonisation strategies undertaken by the National Human Rights Institution (Law and Justice Sector Plan, Goal 3) Integrity and good governance, through the strengthening of the Office of the Ombudsman (Law and Justice Sector Plan, Goal 4) Sector Capacity Building, through Ministry level good governance and human rights training and consultations (Law and Justice Sector Plan, Goal 5)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Improved quality of public sector administration, fewer actual complaints	Output 1 - Administrative Justice
	Strengthened structure and systems of OMB and resource needs identified.	Corporate Services Unit
	An informed and conversant public and government agencies on role of Ombudsman	Output 1 - Administrative Justice Output 2 - Human Rights
	A recognised leader in promoting and facilitating good governance and Human Rights in Samoa	Output 1 - Administrative Justice Output 2 - Human Rights
	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
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.	



# PERFORMANCE FRAMEWORK

<i>Ministry Level Desired Outcome</i>	<i>Other Stakeholders and Influences</i>
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
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

## Information on Each Output

### 1.0 Administrative Justice (Investigation and Resolution of Complaints about Government Departments).

**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*

	2013-14	2014-15
Personnel	221,530	137,490
Operating Costs	57,040	57,040
Capital Costs		
Overheads	135,752	120,978
<b>Total Appropriation</b>	<b>414,322</b>	<b>315,508</b>

*Output 1 Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
<b>Performance Measure/Indicator</b>	<b>Baseline (Base Year)</b>	<b>Budget Standard or Target</b>	<b>Budget Standard or Target</b>
Number of formal complaints received.	35 (2009/10)	50-60	65-75
Number of informal complaints received.	70 (2009/10)	90-100	100-110
Number of complaints received out of jurisdiction.	55 (2009/10)	60-70	40-50
Number of complaints on hand	30 (2009/10)	190-200	200-210
Own-motion investigations	N/A	30-40	20-30
Awareness programme	N/A	3 Times a Year	Twice a year
Investigations under s19 of the Ombudsman's Act 2013 - referrals from the Prime Minister	N/A	N/A	15-20
Review/audit of the Police Service Professional Standards Unit as well as ad-hoc reviews as the Ombudsman sees applicable .	N/A	Quarterly	Still ongoing. Renewal of Memorandum of Understanding is in progress.

# PERFORMANCE FRAMEWORK

## 2.0 Human Rights

**Output Manager:** Assistantant Ombudsman

*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*

	2013-14	2014-15
Personnel		211,557
Operating Costs		85,000
Capital Costs		
Overheads		30,244
<b>Total Appropriation</b>		<b>326,801</b>

*Output 2 Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Public awareness to promote and protect human rights	N/A	TV Talent Quest shown on TV Nov/Dec 2013 to raise awareness in promoting & protection of human rights. More is expected in next 4 months or so.	1 National Public Awareness campaign
Number of human rights investigations undertaken and reports with recommendations produced	N/A	New Measure	1 Investigation with accompanying report and recommendations undertaken.
Number of detention places inspected and reported on	N/A	New Measure	2 inspections and reports undertaken
State of human rights reports	N/A	New Measure	30-Jun-15
Number of pieces of draft legislation reviewed	N/A	New Measure	2 pieces of legislation reviewed each year

PUBLIC SERVICE COMMISSION

Responsible Minister: Hon. Minister of the Public Service Commission

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	53	60						
Outputs Delivered by Ministry:								
Policy Advise to the Responsible Minister			10,000	(10,000)				(10,000)
Personnel:	500,757	528,916		528,916				528,916
Operating Expenses:	106,542	97,283		97,283				97,283
Capital Costs:	-	-		-				-
Overheads:	103,140	88,846		88,846				88,846
Total Appropriation	\$ 710,439	\$ 715,045	\$ 10,000	\$ 705,045	\$ -	\$ -	\$ -	\$ 705,045
Ministerial Support								
Personnel:	-	56,784		56,784				56,784
Operating Expenses:	-	136,834		136,834				136,834
Capital Costs:	-	-		-				-
Overheads:	-	44,423		44,423				44,423
Total Appropriation	\$ -	\$ 238,041	\$ -	\$ 238,041	\$ -	\$ -	\$ -	\$ 238,041
Senior Executive Services								
Personnel:	272,085	371,433		371,433				371,433
Operating Expenses:	50,941	51,510		51,510				51,510
Capital Costs:	-	-		-				-
Overheads:	53,812	44,423		44,423				44,423
Total Appropriation	\$ 376,838	\$ 467,366	\$ -	\$ 467,366	\$ -	\$ -	\$ -	\$ 467,366
Human Resource Management								
Personnel:	269,085	321,323		321,323				321,323
Operating Expenses:	15,872	15,900		15,900				15,900
Capital Costs:	-	-		-				-
Overheads:	53,812	44,423		44,423				44,423
Total Appropriation	\$ 338,769	\$ 381,646	\$ -	\$ 381,646	\$ -	\$ -	\$ -	\$ 381,646

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	Human Resource Management Information Systems								
	Personnel:	342,498	347,513		347,513				347,513
	Operating Expenses:	56,330	58,000		58,000				58,000
	Capital Costs:	-	-		-				-
	Overheads:	53,812	44,423		44,423				44,423
	Total Appropriation	\$ 452,640	\$ 449,936	\$ -	\$ 449,936	\$ -	\$ -	\$ -	\$ 449,936
6.0	Public Service Performance and Policy								
	Personnel:	346,301	417,409		417,409				417,409
	Operating Expenses:	14,580	14,000		14,000				14,000
	Capital Costs:	-	-		-				-
	Overheads:	53,812	44,423		44,423				44,423
	Total Appropriation	\$ 414,693	\$ 475,832	\$ -	\$ 475,832	\$ -	\$ -	\$ -	\$ 475,832
7.0	Human Resource Planning and Development								
	Personnel:	263,173	332,501		332,501				332,501
	Operating Expenses:	9,400	30,700		30,700				30,700
	Capital Costs:	-	-		-				-
	Overheads:	53,812	44,423		44,423				44,423
	Total Appropriation	\$ 326,385	\$ 407,624	\$ -	\$ 407,624	\$ -	\$ -	\$ -	\$ 407,624
8.0	Public Administration Sector Coordination								
	Personnel:	140,819	214,919		214,919				214,919
	Operating Expenses:	15,053	15,053		15,053				15,053
	Capital Costs:	-	-		-				-
	Overheads:	53,812	44,423		44,423				44,423
	Total Appropriation	\$ 209,684	\$ 274,395	\$ -	\$ 274,395	\$ -	\$ -	\$ -	\$ 274,395
9.0	Legal & Investigations								
	Personnel:	87,793	89,091		89,091				89,091
	Operating Expenses:	5,088	1,600		1,600				1,600
	Capital Costs:	-	-		-				-
	Overheads:	22,422	44,423		44,423				44,423
	Total Appropriation	\$ 115,303	\$ 135,114	\$ -	\$ 135,114	\$ -	\$ -	\$ -	\$ 135,114
	Sub-Total Outputs Delivered by Ministry	\$ 2,944,750	\$ 3,544,999	\$ 10,000	\$ 3,534,999	\$ -	\$ -	\$ -	\$ 3,534,999

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION	2014-15							
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Commonwealth Association for Public Administration & Management CAPAM Membership Fees	9,243	9,400		9,400				9,400
	International Public Management Association for Human Resources IMPA-HR	1,800	3,600		3,600				3,600
	Harvard Business Review, The Economist	945	1,890		1,890				1,890
	Eastern Regional Organisation for Public Administration (EUROPA Fees)	3,000	6,000		6,000				6,000
	Government Policies / Initiatives								
	Remuneration Tribunal	274,905	267,147		267,147				267,147
	CEO Forum and Professional Development	15,000	15,000		15,000				15,000
	Human Resource Module License	138,156	146,446		146,446				146,446
	Public Service Day	57,190	22,000		22,000				22,000
	Hosting of Regional Meetings/Conferences								
	Pacific Public Service Commissioners Conference	54,200	-		-				-
	Transactions on Behalf of the State:								
	Rent & Leases (Government Building)	296,460	267,800		267,800				267,800
	VAGST Output Tax	117,813	117,737		117,737				117,737
	Sub-Total - Transactions on Behalf of the State	\$ 968,712	\$ 857,020		\$ 857,020	\$ -	\$ -	\$ -	\$ 857,020
Totals	\$ 3,913,462	\$ 4,402,019	\$ 10,000	\$ 4,392,019	\$ -	\$ -	\$ -	\$ 4,392,019	
Total Appropriations	\$ 3,913,462	\$ 4,402,019	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 2014/15 financial year covering the following:

A total of	\$	0.715	million tala for Policy Advice to the Minister
A total of	\$	0.238	million tala for Ministerial Support
A total of	\$	0.467	million tala for Senior Executive Services
A total of	\$	0.382	million tala for Human Resource Management.
A total of	\$	0.450	million tala for Human Resource Management Information Systems Services
A total of	\$	0.476	million tala for Public Service Performance and Policy
A total of	\$	0.408	million tala for Human Resources Planning and Development
A total of	\$	0.274	million tala for Public Administration Sector Coordination
A total of	\$	0.135	million tala for Legal and Investigation
A total of	\$	0.857	million tala for the transactions on behalf of the Government of Samoa

The **Public Service Commission** expects to collect a total of **\$10,000** tala of revenue in 2014/15, 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*

	2013-2014	2014-2015
Personnel	500,757	528,916
Operating Costs	106,542	97,283
Capital Costs		
Overheads	103,140	88,846
<b>Total Appropriation</b>	<b>710,439</b>	<b>715,045</b>
Non Taxation Revenue	15,000	10,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Policy Advice approved and endorsed by Minister and Cabinet	N/A	90%	90%
Management Plan approved by Commission	N/A	30 June 2014	30 June 2015
PSC Annual Report 2013 - 2014	N/A	31 December 2013	31 December 2014
Date by which the Public Service Day will be celebrated	N/A	27 September 2013	26 September 2014
Successful Contribution to Regional/International Forums	N/A	24 - 27 September 2013	90%

### 2.0 Ministerial Support

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

Technical and administrative support services to Minister of Public Service Commission

*Summary of Expenditure and Revenue*

	2013-2014	2014-2015
Personnel		56,784
Operating Costs		136,834
Capital Costs		
Overheads		44,423
<b>Total Appropriation</b>		<b>238,041</b>
Cost Recovery/ Revenue		

### 3.0 Senior Executive Services

**Output Manager:** Assistant Chief Executive Officer

*Scope of Appropriation*

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

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2013-2014	2014-2015
Personnel	269,820	371,433
Operating Costs	50,941	51,510
Capital Costs		
Overheads	53,812	44,423
<b>Total Appropriation</b>	<b>374,573</b>	<b>467,366</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Policy Review:</b> Date by which Work Level Standards for Senior Executives will be submitted to the Commission.	N/A	N/A	30 June 2015
<b>Policy Review:</b> Date by which revised contract template for contract employee submitted to the Commission.	N/A	N/A	30 September 2014
<b>Performance Management:</b> Date by which bi-annual performance management monitoring report submitted to Commission.	N/A	N/A	9 Dec 2014 and 30 June 2015
<b>Performance Management:</b> Percentage of performance agreements screened (100% of PA received in FY 2014/2015).	N/A	N/A	100%
<b>Performance Management:</b> Percentage of PSC appointment decisions reflect performance review outcomes.	N/A	N/A	100%
<b>Recruitment:</b> Average duration for R&S process of CEOs and Contract employees timely.	N/A	6 months & 3 months	CEOs = process in 6 months Contract Employees = process in 3 months
Number of <b>M&amp;E</b> activities to be conducted	N/A	2	1
<b>Manage and Administer Terms and Conditions, Policies and Procedures for Senior Executives(SE):</b> Percentage of policy advice submitted to Secretary / Commission (100% of requests for FY 2014/2015).	N/A	100%	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

	2013-14	2014-15
Personnel	254,730	321,323
Operating Costs	15,872	15,900
Capital Costs		
Overheads	53,812	44,423
<b>Total Appropriation</b>	<b>324,414</b>	<b>381,646</b>



# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
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	N/A	80%
Percentage of policy advice submitted to the CEO/PSC/Commission on HRM requests (100% of requests received)	N/A	100%	90%
Date by which the Job Classification System review report is submitted to the Commission	N/A	N/A	30 June 2015
Date by which Organisational Structural Guideline Manual is completed and approved by the Commission	N/A	N/A	30 June 2015
Number of M&E activities to be conducted	N/A	2	2

## 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

	2013-14	2014-15
Personnel	302,498	347,513
Operating Costs	56,330	58,000
Capital Costs		
Overheads	53,812	44,423
<b>Total Appropriation</b>	<b>412,640</b>	<b>449,936</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Manage and Maintain the centralised HRMI System (user satisfaction)	N/A	30 June 2014	90%
Manage and Maintain internal ICT services and systems (percentage of user satisfaction)	N/A	90%	90%
Percentage of PSC online user satisfaction with PSC Website and Facebook	N/A	N/A	80%
Increased Percentage of the Public participation on PSC e-Surveys	N/A	N/A	80%
Number of Video Programmes produced to inform public awareness of PSC HRM practices	N/A	N/A	4
Date by which upgrade of ICT equipment completed. (Workstation, Laptop, Server & Computer peripherals)	N/A	N/A	Nov 2014
Date by which review of ICT strategic documents completed	N/A	N/A	Aug 2014
Percentage of policy advice submitted to CEO/PSC (100% of requests received)	N/A	N/A	90%

# 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*

	2013-14	2014-15
Personnel	346,301	417,409
Operating Costs	14,580	14,000
Capital Costs		
Overheads	53,812	44,423
<b>Total Appropriation</b>	<b>414,693</b>	<b>475,832</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Reports on Telephone and Front Desk Customer Service Spot Checks submitted to the PSC.	N/A	4	2
Date by which Report on M&E of HRM Functions will be submitted to the PSC	N/A	30 June 2014	30 Jun 2015
Date by which roll out of Working Conditions and Entitlements Manual will be completed	N/A	31 December 2013	30 Jun 2015
Date by which Functional Analysis Report will be submitted to CEO/PSC	N/A	30 June 2014	31 Dec 2014
Percentage of Policy Advice submitted to CEO/PSC(100% of requests)	N/A	28 February 2014	100%
Date by which review of Public Service Awards will be completed	N/A	27-Sep-13	26 September 2014
Date by which Report on Review of HRM Framework and Reforms is submitted to the PSC.	N/A	100%	30-Jun-15

## 7.0 Human Resources Planning and 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*

	2013-14	2014-15
Personnel	263,173	332,501
Operating Costs	9,400	30,700
Capital Costs		
Overheads	53,812	44,423
<b>Total Appropriation</b>	<b>326,385</b>	<b>407,624</b>

# PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Institutionalize Human Resource Development in the Public Service:</b> Date by which rollout of Workforce Planning Manual will be completed	N/A	2	30 Jun 2015
<b>Institutionalize Human Resource Development in the Public Service:</b> Date by which Centralization Short term Trainings within PSC will commence	N/A	N/A	Jul 2014
<b>Institutionalize Human Resource Development in the Public Service:</b> Percentage of Senior Executive Performance Contracts that reflects HRD priorities (Contract Sign in FY2014.2015)	N/A	N/A	100%
<b>National Human Resource Plan:</b> Percentage of PSC participation in NHRP Steering Committee meetings in support of NHRP	N/A	N/A	90%
<b>Executive Development Program:</b> Conduct EDP within the Financial Year 2014/2015	N/A	1	1
<b>HRD Survey:</b> Submit HRD Survey findings to the Commission	N/A	95%	30 Jun 2015
Number of Public Service Forums to be coordinated annually	N/A	9	2 CEO Public Sector Forums, 2 Human Resource Management Forums and 4 HRC Forums.
<b>Training Coordination:</b> Number of Overseas training coordinated per quarter	N/A	N/A	10
<b>Training Coordination:</b> Number of In-Country training delivered	N/A	N/A	10
<b>Monitoring and Evaluation:</b> Complete and submit M&E report to the Commission	N/A	N/A	1
Percentage of Policy Advice submitted to CEO/PSC(100% of requests)	N/A	100%	100%

## 8.0 Public Administration Sector Coordination

**Output Manager :** Sector Coordinator

*Scope of Appropriation*

Provision of Secretariat Services to ensure effective coordination and implementation of the Public Administration Sector Plan
--

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	140,819	214,919
Operating Costs	15,053	15,053
Capital Costs		
Overheads	53,812	44,423
<b>Total Appropriation</b>	<b>209,684</b>	<b>274,395</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Service Improvement: Date by which Cabinet approves project(problematic service area improvement) recommendation.	N/A	N/A	December 2014
Service Improvement: Date by which TA for service improvement project will be recruited	N/A	N/A	December 2014
PASP Annual Review: Date by which Annual Review Report will be submitted to PASP Steering Committee	N/A	N/A	Jun 2015
Secretariat Support: Quarterly report is submitted to PASP steering Committee	N/A	4	4 Reports

## 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.

### Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	87,793	89,091
Operating Costs	5,088	1,600
Capital Costs		
Overheads	22,422	44,423
<b>Total Appropriation</b>	<b>115,303</b>	<b>135,114</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Legal Advice submitted to the CEO/PSC	N/A	95%	95%
Percentage of Investigations completed and submitted to CEO/PSC	N/A	80%	80%
Review of the PS Act submitted to CEO/PSC	N/A	30 June 2014	30 June 2015

BUREAU OF STATISTICS

Responsible Minister: Hon. Minister of the Bureau of Statistics

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	76	83						
Policy Advice to the Responsible Minister								
Personnel:	156,238	181,129		181,129				181,129
Operating Expenses:	52,185	52,685		52,685				52,685
Capital Costs:	-	-		-				-
Overheads:	68,688	67,376		67,376				67,376
Total Appropriation	\$ 277,111	\$ 301,190	\$ -	\$ 301,190	-	\$ -	\$ -	\$ 301,190
Compilation of Economics Statistics								
Personnel:	345,684	333,026		333,026				333,026
Operating Expenses:	28,835	28,835		28,835				28,835
Capital Costs:	-	-		-				-
Overheads:	68,688	67,376		67,376				67,376
Total Appropriation	\$ 443,207	\$ 429,237	\$ -	\$ 429,237	-	\$ -	\$ -	\$ 429,237
Compilation of Finance Statistics								
Personnel:	340,472	359,083		359,083				359,083
Operating Expenses:	33,127	33,127		33,127				33,127
Capital Costs:	-	-		-				-
Overheads:	68,688	67,376		67,376				67,376
Total Appropriation	\$ 442,287	\$ 459,586	\$ -	\$ 459,586	-	\$ -	\$ -	\$ 459,586
Compilation of Social Statistics								
Personnel:	252,481	264,150		264,150				264,150
Operating Expenses:	14,400	12,150		12,150				12,150
Capital Costs:	-	-		-				-
Overheads:	68,688	67,376		67,376				67,376
Total Appropriation	\$ 335,569	\$ 343,676	\$ -	\$ 343,676	-	\$ -	\$ -	\$ 343,676

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Compilation of Population Census and Survey Statistics								
Personnel:	454,072	452,632		452,632				452,632
Operating Expenses:	22,722	22,722		22,722				22,722
Capital Costs:	-	-		-				-
Overheads:	68,688	67,376		67,376				67,376
Total Appropriation	\$ 545,482	\$ 542,730	\$ -	\$ 542,730	-	\$ -	\$ -	\$ 542,730
Management of Births, Deaths & Marriages			662,000	(662,000)				(662,000)
Personnel:	474,374	488,922		488,922				488,922
Operating Expenses:	153,197	153,197		153,197				153,197
Capital Costs:	-	-		-				-
Overheads:	68,688	67,376		67,376				67,376
Total Appropriation	\$ 696,259	\$ 709,495	\$ 662,000	\$ 47,495	-	\$ -	\$ -	\$ 47,495
ICT and Data Processing								
Personnel:	228,766	265,353		265,353				265,353
Operating Expenses:	47,902	59,802		59,802				59,802
Capital Costs:	-	-		-				-
Overheads:	45,792	44,917		44,917				44,917
Total Appropriation	\$ 322,460	\$ 370,072	\$ -	\$ 370,072	-	\$ -	\$ -	\$ 370,072
Sub-Total Outputs Delivered by Ministry	\$ 3,062,377	\$ 3,155,983	\$ 662,000	\$ 2,493,983	-	\$ -	\$ -	\$ 2,493,983
Transactions on Behalf of the State:								
Membership Fees & Grants								
Statistical Institute for Asia and Pacific	6,000	6,000		6,000				6,000

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Government Policies / Initiatives								
	Population Census	20,000	-		-				-
	Household Income and Expenditure Survey	1,017,349	-		-				-
	Demographic Health Survey and Disability Survey	-	368,251		368,251				368,251
	Business Activity Survey	-	61,250		61,250				61,250
	Rent & Leases	310,922	329,089		329,089				329,089
	VAGST Output Tax	143,142	186,338		186,338				186,338
	Sub-Total - Transactions on Behalf of the State	\$ 1,497,413	\$ 950,928		\$ 950,928	-	\$ -	\$ -	\$ 950,928
	Totals	\$ 4,559,790	\$ 4,106,911	\$ 662,000	\$ 3,444,911	-	\$ -	\$ -	\$ 3,444,911
Total Appropriations		\$ 4,559,790	\$ 4,106,911	Vote: <u>BUREAU OF STATISTICS</u>					

**Memorandum Items and Notes** For information Only

# PERFORMANCE FRAMEWORK

## BUREAU OF STATISTICS

### Legal Basis:

Statistics Act 1971

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

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

The Bureau of Statistics is responsible for appropriations in the 2014/2015 financial year covering the following:

A total of \$	0.301	million tala for Policy Assessment and Advice to Cabinet
A total of \$	0.429	million tala for Compilation of Economic Statistics
A total of \$	0.460	million tala for Compilation of Finance Statistics
A total of \$	0.344	million tala for Compilation of Social Statistics
A total of \$	0.543	million tala for Population Census and Social Survey Statistics
A total of \$	0.709	million tala for Management of Births, Deaths and Marriages
A total of \$	0.370	million tala for ICT and Data Processing Services
A total of \$	0.951	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 2014/2015, largely from the issuing of various certificates

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

### Part 3.

### 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*

	2013-14	2014-15
Personnel	156,238	181,129
Operating Costs	52,185	52,685
Capital Costs	0	0
Overheads	68,688	67,376
<b>Total Appropriation</b>	<b>277,111</b>	<b>301,190</b>

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2013-2014	2014-2015
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Annual Report for FY2013/14 will be submitted to the Minister.	N/A	30 June 2014	30 June 2015
Date by which review of Corporate Plan 2012-2016 is completed.	N/A	N/A	30 June 2015

#### 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

	2013-14	2014-15
Personnel	345,684	333,026
Operating Costs	28,835	28,835
Capital Costs	0	0
Overheads	68,688	67,376
<b>Total Appropriation</b>	<b>443,207</b>	<b>429,237</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
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 + 4 quarterly reports	12 monthly Trade Reports + 4 Quarterly Reports
Number of Volume & Price Indexes reports	N/A	12	12
Number of Quarterly Import Price Index reports	N/A	4	4
Number of Shipping report	N/A	2	2 six montly reports + 1 annual report
Number of Enquiries responded to within 7 days or less	30 (09/10)	35	45
HIES Tabulation Report and Poverty	1 (08/09)	1	2 (tabulation + poverty report)

## 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

	2013-14	2014-15
Personnel	340,472	359,083
Operating Costs	33,127	33,127
Capital Costs	0	0
Overheads	68,688	67,376
<b>Total Appropriation</b>	<b>442,287</b>	<b>459,586</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
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	New Measure	4
Monthly Industrial Production	1	1	12
Date by which the Business Activity Survey 2013 is completed	N/A	N/A	Dec-14

## 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, metreology, foreign exchange, justice, etc for the publications of the Annual Statistical Abstract, Monthly Tourism Report and the Updating of the Website.
--

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	252,481	264,150
Operating Costs	14,400	12,150
Capital Costs	0	0
Overheads	68,688	67,376
<b>Total Appropriation</b>	<b>335,569</b>	<b>343,676</b>

# PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
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	N/A	1	1
Number of Pensioners Monthly Tabulated Reports	12 (2010)	12	12
Number of Annual Statistical Abstract	1 (2010)	1	0
Number of ad hoc enquiries responded to within 5 working days	500 (2010)	200	100

## 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*

	2013-14	2014-15
Personnel	454,072	452,632
Operating Costs	22,722	22,722
Capital Costs	0	0
Overheads	68,688	67,376
<b>Total Appropriation</b>	<b>545,483</b>	<b>542,730</b>

Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>1. EPC - Customer survey:</b> (i) Sampling procedures (ii) Questionnaire/Manual design (iii) Quality and standards (iv) Maps and household lists (v) Data collection and compilation (vi) Analysis and report writing	N/A	April 2014	July 2014
<b>2. MCIT- Disaster communication survey:</b> (i) Sampling procedures (ii) Questionnaire/Manual design (iii) Quality and standards (iv) Maps and household lists (v) Data collection and compilation	N/A	April 2014	July 2014
<b>3. MNRE - Water and sanitation survey:</b> (i) Sampling procedures (ii) Questionnaire/Manual design (iii) Quality and standards (iv) Maps and household lists	N/A	March 2014	Aug 2014
<b>4. SBS: Demographic Health Survey and Disability Survey completed</b> (i) Sampling procedures (ii) Questionnaire/Manual design (iii) Quality and standards (iv) Maps and household lists (v) Data collection and compilation (vi) Analysis and report writing	DHS 2009	June 2014	June 2015
<b>5. Pubcity and dissemination:</b> (i) Monthly newspaper articles (ii) On-line mapping and tabulation launched on SBS and SPC website	2013	On-going	June 2015
<b>6. Capacity building workshops/trainings:</b> (i) 'Metadata' by IHSN and OECD (ii) 'Poverty mapping' by World Bank and AusAID (iii) Staffs (12) attended at least one survey-related training	N/A	On-going	June 2015

# PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>7. Updated GIS and maps of enumeration areas for census-surveys:</b> (i) Apia Urban Area = 167 (ii) North West Upolu = 218 (iii) Rest of Upolu = 237 (iv) Savaii = 254	Census 2011	On-going	June 2015
<b>8. Delivered data and information</b> to at least 100 users at frontdesk or emails and provide technical survey advice when requested	N/A	On-going	June 2015

## 6.0 Management of Births, Deaths and Marriages.

**Output Manager:** ACEO BDM

*Scope of Appropriation*

Registration of births, deaths & marriages, adoptions and dissolution of marriages according to the Births, Deaths and marriages Registrations Act 2002, with the focus on maintaining accurate vital records

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	474,374	488,922
Operating Costs	153,197	153,197
Capital Costs	0	0
Overheads	68,688	67,376
<b>Total Appropriation</b>	<b>696,260</b>	<b>709,495</b>
Cost Recovery/ Revenue	418,929	662,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of births registered	N/A	600 to be registered	800
Number of deaths registered	N/A	200 deaths to be registered	500
Number of marriages registered	N/A	100 marriages to be registered	300
Number of adoptions registered	N/A	100 adoptions to be registered	200
Number of public enquiries attend and solved in a year	N/A	400 cases and request to be solved	400 per year
Number of public awareness programs and trainings conducted on the registration of births, deaths and marriages	N/A	10 awareness programs and training to be conducted	10
Number of overseas missions request per month	N/A	100 requests	100
Number of records verifications/checks per month carried out for New Zealand Internal Affairs Department	N/A	200 requests	200

## 7.0 ICT and Data Processing

**Output Manager:** ACEO ICT and Data Processing

*Scope of Appropriation*

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	228,766	265,353
Operating Costs	47,902	59,802
Capital Costs	0	0
Overheads	45,792	44,917
<b>Total Appropriation</b>	<b>322,460</b>	<b>370,072</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Arrival cards to be entered	average of 15,000 arrival per month	Monthly	180,000 arrival cards

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Departure cards to be entered	average of 12,000 per month	Monthly	144,000 departure cards
Number of tables to be generated for arrivals and departures monthly reports	38	Monthly	312 tables for arrival, and 144 tables for departure
Design and develop data entry program in CSPro to enter completed questionnaires for EPC customer services survey	N/A	Mar-14	Mar-14
HIES - Design and implement data processing for HIES (Household Income and Expenditure Survey)	N/A	Sep-14	Dec-14
DHS - Design and implement data processing for DHS (Demographic Health Survey, 2014)	N/A	Jun-15	June-15
MNRE WASH - Design, develop and implement data processing for MNRE WASH	N/A	Oct-14	Dec-14
Website - Monthly upload and update of SBS website	N/A	monthly	5/month + 7/quarter + 1 bi-annual + 3 annual reports = 92 total reports to be uploaded
Number of equipments to be serviced	N/A	ongoing	6 servers + 85 computers + 24 printers + 6 photocopier = 121 total equipments
Number of systems and users (network and internet) to be monitored	Daily	BDM system (Upolu & Savaii) + Trade Online Link to Customs	Systems = BDM system (Upolu & Savaii) + Trade Online Link to Customs, 84 Network and Internet Users

# MINISTRY OF PRISONS & CORRECTIONS SERVICES

Responsible Minister: Hon. Minister of Police

## ESTIMATES FOR THE FINANCIAL YEAR 2014-15

249

DESCRIPTION	2014-15							
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	0	78						
Outputs Delivered by Ministry:								
Policy Advice to the Minister								
Personnel:	-	220,760		220,760				220,760
Operating Expenses:	-	38,740		38,740				38,740
Capital Costs:	-	-		-				-
Overheads:	-	141,528		141,528				141,528
Total Appropriation	\$ -	\$ 401,028	\$ -	\$ 401,028	\$ -	\$ -	\$ -	\$ 401,028
Security and Rehabilitation Operations								
Personnel:	-	1,575,060		1,575,060				1,575,060
Operating Expenses:	-	574,226		574,226				574,226
Capital Costs:	-	-		-				-
Overheads:	-	262,838		262,838				262,838
Total Appropriation	\$ -	\$ 2,412,124	\$ -	\$ 2,412,124	\$ -	\$ -	\$ -	\$ 2,412,124
Sub-Total Outputs Delivered by Ministry	\$ -	\$ 2,813,152	\$ -	\$ 2,813,152	\$ -	\$ -	\$ -	\$ 2,813,152
Transactions on Behalf of the State:								
VAGST Output Tax	-	138,101		138,101				138,101
Sub-Total - Transactions on Behalf of the State	\$ -	\$ 138,101	\$ -	\$ 138,101	\$ -	\$ -	\$ -	\$ 138,101
Totals	\$ -	\$ 2,951,253	\$ -	\$ 2,951,253	\$ -	\$ -	\$ -	\$ 2,951,253
Total Appropriations	\$ -	\$ 2,951,253	Vote: <u>PRISONS &amp; CORRECTIONS SERVICES</u>					

### Memorandum Items and Notes

For information Only

# PERFORMANCE FRAMEWORK

## MINISTRY OF PRISONS AND CORRECTIONS SERVICE

### Legal Basis

Prisons and Corrections Act 2013

### Mandate/Mission

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

The **MINISTRY OF PRISONS AND CORRECTIONS SERVICE** is responsible for appropriations in the 2014/15 financial year covering the following:

A total of	\$	0.401	million tala for Policy Advice to the Minister
A total of	\$	2.412	million tala for Security and Rehabilitation Operations
A total of	\$	0.138	million tala for the transactions on behalf of Government of Samoa

The Ministry expects to collect a total of \$ - tala of revenue in 2014/15.

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 1

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

	2013-14	2014-15
Personnel		220,760
Operating Costs		38,740
Capital Costs		
Overheads		141,528
<b>Total Appropriation</b>		<b>401,028</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which annual plan will be agreed with the Minister	N/A	N/A	31/07/2014
Date by which Annual Management Plan reviewed	N/A	N/A	31/01/2015
Date by which Annual Report endorsed by Minister 2014-2015	N/A	N/A	30/9/2015
Number of projects implemented by the Ministry( Law & Justice Sector)	N/A	N/A	2
Number of complaints received from public	N/A	N/A	50

## 2.0 Security and Rehabilitation Operations

**Output Manager:** Commissioner of Prisons and Corrections Service

### 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

	2013-14	2014-15
Personnel		1,575,060
Operating Costs		574,226
Capital Costs		
Overheads		262,838
<b>Total Appropriation</b>		<b>2,412,124</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of escape incidents	40	46	30
Number of prisoners in prison	370	425	400
Number of custodies in prison	85	124	100
Number of youth offenders in prison	36	80	75
Number of rehabilitation programs undertaken	16	22	25
Number of escort service for medical visits	156	160	170
Number of inmates reoffending in prison	179	116	100
Number of search operations undertaken for escape prisoners	44	48	50

SAMOA FIRE SERVICES AUTHORITY

Responsible Minister: Hon. Minister of Police

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	97	99						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister and the Board								
Personnel:	211,967	214,419		214,419				214,419
Operating Expenses:	29,876	32,876		32,876				32,876
Capital Costs:	95,653	-		-				-
Overheads:	29,114	33,417		33,417				33,417
Total Appropriation	\$ 366,610	\$ 280,712	\$ -	\$ 280,712	\$ -	\$ -	\$ -	\$ 280,712
Fire Suppression and Emergency Response Services			173	(173)				(173)
Personnel:	1,916,542	1,965,411		1,965,411				1,965,411
Operating Expenses:	540,298	653,200		653,200				653,200
Capital Costs:	-	5,500		5,500				5,500
Overheads:	524,044	601,509		601,509				601,509
Total Appropriation	\$ 2,980,884	\$ 3,225,620	\$ 173	\$ 3,225,447	\$ -	\$ -	\$ -	\$ 3,225,447
Fire Safety, Awareness and Prevention Services			76,127	(76,127)				(76,127)
Personnel:	224,691	212,515		212,515				212,515
Operating Expenses:	19,831	19,831		19,831				19,831
Capital Costs:	-	-		-				-
Overheads:	29,114	33,417		33,417				33,417
Total Appropriation	\$ 273,636	\$ 265,763	\$ 76,127	\$ 189,636	\$ -	\$ -	\$ -	\$ 189,636
Sub-Total Outputs Delivered by the Public Body	\$ 3,621,129	\$ 3,772,095	\$ 76,300	\$ 3,695,795	-	\$ -	\$ -	\$ 3,695,795



ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	VAGST Output Tax	134,016	147,712		147,712				147,712
	Sub-Total - Transactions on Behalf of the State	\$ 134,016	\$ 147,712		\$ 147,712	-	\$ -	\$ -	\$ 147,712
	Revenue to Public Bodies								
	Government Grant	3,693,145		3,843,507	(3,843,507)				(3,843,507)
	Sub Total on Revenue to Public Bodies	3,693,145		3,843,507	(3,843,507)	-	-	-	(3,843,507)
	Totals	\$ 3,755,145	\$ 3,919,807	\$ 3,919,807	\$ -	-	\$ -	\$ -	\$ -
	Total Appropriations	\$ 3,755,145	\$ 3,919,807	Vote: <u>SAMOA FIRE &amp; EMERGENCY SERVICES AUTHORITY</u>					

**Memorandum Items and Notes** For information Only

# PERFORMANCE FRAMEWORK

## SAMOA FIRE & EMERGENCY SERVICES AUTHORITY

### Legal Basis

The Samoa Fire & Emergency Services Authority is established under the Fire & Emergency Service Act 2007. The Authority is also responsible for the administration or enforcement of parts of the following legislation:

Public Finance Management Act 2001  
Occupational Safety & Health Act 2002  
Public Bodies Act 2001  
National Disaster Management Plan 2006 - 2009

### Mandate/Mission

Our Mission is: To fully utilize available resources and using best practice to implement fire prevention and suppression and emergency prevention and response in ensuring the safety of properties and lives of all Samoans.

In order to achieve the Authority's mission, the Samoa Fire & Emergency Services Authority has the following core functions:

To provide fire suppression and fire prevention services throughout the independent state of Samoa; and  
To provide emergency prevention and emergency response services throughout the independent state of Samoa

**Samoa Fire & Emergency Services Authority** is responsible for appropriations in the 2014/15 financial year covering the following:

A total of	\$ 0.281	million tala for Policy Advice to the Responsible Minister and the Board
A total of	\$ 3.226	million tala for Fire Suppression and Emergency Response Services
A total of	\$ 0.266	million tala for Fire Safety, Awareness and Prevention Services
A total of	\$ 0.148	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

\$76,300

tala of revenue in 2014/15.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 8: Social Cohesion	
	Key Outcome 14: Climate and Disaster Resilience	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	FESA recognised for its leadership and capability in the provision of Fire & Emergency Response in times of Fire, Accidents or Natural Disasters	Output 1 - Policy Advice to the Responsible Minister and the Board
		Output 2 - Fire Suppression and Emergency Response Services
		Output 3 - Fire Safety, Awareness and Prevention Services
		Volunteer Emergency Response Team Samoa (VERTS) Project
		Strengthening Samoas Fire Fighting Capacity to Reduce impact of Climate Change (NAPA 4) Project
	Improved and sustained community awareness and engagement	Output 1 - Policy Advice to the Responsible Minister and the Board
		Output 2 - Fire Suppression and Emergency Response Services
		Output 3 - Fire Safety, Awareness and Prevention Services
		Volunteer Emergency Response Team Samoa (VERTS) Project
		Strengthening Samoas Fire Fighting Capacity to Reduce impact of Climate Change (NAPA 4) Project
Ministry/SOE Level Outcomes & Outputs	Excellence in operations and service delivery and increased response capacity	Output 1 - Policy Advice to the Responsible Minister and the Board
		Output 2 - Fire Suppression and Emergency Response Services
		Output 3 - Fire Safety, Awareness and Prevention Services
		Volunteer Emergency Response Team Samoa (VERTS) Project
		Strengthening Samoas Fire Fighting Capacity to Reduce impact of Climate Change (NAPA 4) Project

# PERFORMANCE FRAMEWORK

Ministry/SOE Level Outcomes – Other Influences	
The Ministry/SOE is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry/SOE Level Desired Outcome	Other Stakeholders and Influences
FESA recognised for its leadership and capability in the provision of Fire & Emergency Response in times of Fire, Accidents or Natural Disasters	Absence of recognised and capable reticulated water supply to combat fire will restrict FESA's capability to respond in some circumstances
Improved and sustained community awareness and engagement	Unwillingness of other Ministries and Corporations to comply or enforce their own legislation on Safety requirements limits wider community awareness and engagement
Excellence in operations and service delivery and increased response capacity	Lack of appropriate appliances to combat fire & rescue in multi level structures limits FESA's response capacity

## Information on Each Output

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

**Output Manager:** Commissioner

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	211,967	214,419
Operating Costs	29,876	32,876
Capital Costs	95,653	0
Overheads	29,114	33,417
<b>Total Appropriation</b>	<b>366,610</b>	<b>280,712</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
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	N/A	100%	100%
Board of Director meetings held	12 (2012)	12	12
Date by which annual Report (FY 12-13) is developed and submitted to Parliament	N/A	31-Oct-13	31-Oct-14
Ensure Quarterly reports and Audited Financial Statements are up to date in accordance with Public Bodies Act 2001	5%(2010)	100%	100%

### 2.0 Fire Suppression and Emergency Response Services

**Output Manager:** Assistant Commissioner

*Scope of Appropriation*

This appropriation is limited to the maintenance of our response capability and capacity to fight fires and respond to all other emergency services in Upolu and Savaii.

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	1,916,542	1,965,411
Operating Costs	540,298	653,200
Capital Costs	0	5,500
Overheads	524,044	601,509
<b>Total Appropriation</b>	<b>2,980,884</b>	<b>3,225,620</b>
Non Taxation Revenue	173	173

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Maintain average reponse time to Fires within the Apia town area (5 mile radius) effectively and safely	8mins (FY2010)	6 mins	6 mins
Operational Readiness: Less than 2 minutes response time to leave station	N/A	99%	99%
Develop the Operational Capacity of Fire Staff and increase competency level by rank within a fiscal year (Promotional Pathway)	N/A	97%	97%
Ensure Operational Manning levels in accordance with Standard Operating Procdures (SOPs) in relation to Service Deliveries provided	N/A	80%	80%
Ensure Training of VERTS Personnel: Logistics & Admin (10 pple), Water Safety (12pple), Field Response (30pple)	N/A	62%	65%
Continue to develop training and capacity on Emergency Medical Response (EMR) in Levels 1, 2 & 3 - Prehospital Care, for all Operational Staff.	N/A	75%	80%
Ensure Operational Readiness of all Emergency Response vehicles (> 80% of total fleet available for response) at any one time.	N/A	92%	92%

## 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

	2013-14	2014-15
Personnel	224,691	212,515
Operating Costs	19,831	19,831
Capital Costs	0	0
Overheads	29,114	33,417
<b>Total Appropriation</b>	<b>273,636</b>	<b>265,763</b>
Cost Recovery/ Revenue	62,173	76,127

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
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	N/A	80%	85%
Identify and sustain the number of Evacuation Training programs required for Commercial, High Rise buildings and Businesses within a fiscal year.	15 (2009)	22	30

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Ensure Compliance level with regards to the initial fire safety requirements of: a) All new Buildings and b) all identified Existing Buildings	88% (2010)	92%	95%
Inspection of all Storage facilities storing flammable liquids, toxic or dangerous goods or substances for fire safety and evacuation compliance.	N/A	97%	97%
Review, assess and action all submitted Building Plans within: less than 2000sq ft with in two working days. > 2000 sq ft within 5working days	N/A	99%	99%

**SAMOA KIDNEY FOUNDATION**

Responsible Minister: Hon. Minister of Health

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	45	49						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister and the Board								
Personnel:	254,971	240,188		240,188				240,188
Operating Expenses:	165,045	66,545		66,545				66,545
Capital Costs:	-	-		-				-
Overheads:	26,246	64,336		64,336				64,336
Total Appropriation	\$ 446,262	\$ 371,069	\$ -	\$ 371,069	\$ -	\$ -	\$ -	\$ 371,069
Medical Services			115,180	(115,180)				(115,180)
Personnel:	907,195	990,243		990,243				990,243
Operating Expenses:	355,880	259,380		259,380				259,380
Capital Costs:	-	-		-				-
Overheads:	288,702	707,698		707,698				707,698
Total Appropriation	\$ 1,551,777	\$ 1,957,321	\$ 115,180	\$ 1,842,141	\$ -	\$ -	\$ -	\$ 1,842,141
Awareness, Detection & Pre-Dialysis (ADPD)								
Personnel:	155,350	157,928		157,928				157,928
Operating Expenses:	167,680	156,180		156,180				156,180
Capital Costs:	-	-		-				-
Overheads:	157,474	386,017		386,017				386,017
Total Appropriation	\$ 480,504	\$ 700,125	\$ -	\$ 700,125	\$ -	\$ -	\$ -	\$ 700,125
Biomedical Engineering Services								
Personnel:	151,679	158,709		158,709				158,709
Operating Expenses:	188,580	90,080		90,080				90,080
Capital Costs:	-	-		-				-
Overheads:	52,491	128,672		128,672				128,672
Total Appropriation	\$ 392,750	\$ 377,461	\$ -	\$ 377,461	\$ -	\$ -	\$ -	\$ 377,461
Sub-Total Outputs Delivered by the Public Body	\$ 2,871,293	\$ 3,405,977	\$ 115,180	\$ 3,290,797	\$ -	\$ -	\$ -	\$ 3,290,797

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Government Initiatives & Policies								
Overseas Medical Supplies	1,840,695	2,250,000		2,250,000				2,250,000
Water Rates	25,000	-		-				-
Electricity	210,000	-		-				-
Continuous Ambulatory Peritoneal Dialysis Supplies	150,000	-		-				-
VAGST Output Tax	191,186	223,736		223,736				223,736
Sub-Total - Transactions on Behalf of the State	\$ 2,416,881	\$ 2,473,736	\$ -	\$ 2,473,736	\$ -	\$ -	\$ -	\$ 2,473,736
Revenue to Public Bodies								
Government Grant	5,020,234		5,605,533	(5,605,533)				(5,605,533)
Charity Events	159,000		159,000	(159,000)				(159,000)
Sub Total on Revenue to Public Bodies	5,179,234		5,764,533	(5,764,533)	-	-	-	(5,764,533)
Totals	\$ 5,288,174	\$ 5,879,713	\$ 5,879,713	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 5,288,174	\$ 5,879,713	Vote: <u>SAMOA KIDNEY FOUNDATION</u>					

**Memorandum Items and Notes** For information Only

# PERFORMANCE FRAMEWORK

## SAMOA KIDNEY FOUNDATION

### Legal Basis

The National Kidney Foundation of Samoa was established under the National Kidney Foundation of Samoa Act 2005.

### Mandate/Mission

Mission:

To actively pursue the reduction of the incidence of kidney failure and kidney-related diseases, with sustainability in the provision of quality holistic care for patients already with end stage renal failure.

Core Functions:

1. Raise funds within and outside Samoa;
2. Provision of preventative healthcare programs to reduce the incidence of renal failure;
3. Provision of treatment care and support for people with end stage renal failure;
4. Provision of healthcare education and information regarding kidney related disorders, their prevention, treatment and care;
5. Implement research, and publish material related to its purposes.

The **NATIONAL KIDNEY FOUNDATION OF SAMOA** is responsible for appropriations in the 2014/15 financial year covering the following:

A total of	\$	0.371	million tala for Policy Advice to the Responsible Minister and the Board
A total of	\$	1.957	million tala for Medical Services
A total of	\$	0.700	million tala for Awareness, Detection & Pre-Dialysis Unit (ADPD)
A total of	\$	0.377	million tala for Maintenance Services
A total of	\$	2.474	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 **\$115,180** tala of revenue in 2014/15

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 & Output 2 - Medical Services Output 3 - Awareness, Detection & Pre-Dialysis Unit (ADPD) Output 4 - Maintenance Services
	A skilled workforce of technical health professionals.	Output 2 - Medical Services Output 3 - Awareness, Detection & Pre-Dialysis Unit (ADPD) Output 4 - Maintenance Services

Ministry Level Outcomes – Other Influences	
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
Slow progression of renal impairment of people with chronic kidney diseases.	Number of patients are influenced by factors such as ignorance of public and patients to adhere to healthy living promotional programs and medical advice and not seeking regular medical checkups.



# PERFORMANCE FRAMEWORK

## 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*

	2013-14	2014-15
Personnel	254,971	240,188
Operating Costs	165,045	66,545
Capital Costs	0	0
Overheads	26,246	64,336
<b>Total Appropriation</b>	<b>446,262</b>	<b>371,069</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
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-13	31-Mar-15
Completion date of Annual Report every year	N/A	31-Oct-13	31-Oct-14

### 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.

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	907,195	990,243
Operating Costs	355,880	259,380
Capital Costs	0	0
Overheads	288,702	707,698
<b>Total Appropriation</b>	<b>1,551,777</b>	<b>1,957,321</b>
Cost Recovery/ Revenue	108,940	115,180

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of patients on haemodialysis treatment.	45 (2010)	80	90

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of patients on Continuous Amputatory Peritoneal Dialysis (CAPD) treatment.	1 (2010)	2	0
Number of periodical pathology tests.	290 (2010)	400	500
Number of local patients on dialysis treatment.	46 (2010)	82	90
Number of holiday patients on dialysis treatment.	15 (2010)	30	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)	10	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*

	2013-14	2014-15
Personnel	155,350	157,928
Operating Costs	167,680	156,180
Capital Costs	0	0
Overheads	157,474	386,017
<b>Total Appropriation</b>	<b>480,504</b>	<b>700,125</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
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)	88	200
Number of pre-dialysis patients requiring AV access/creation.	16 (Jul 2010-Feb 2011)	65	200
Number of periodical pathology tests for pre-dialysis clinic patients.	500 (2007)	950	500
Number of media awareness programs.	4 (2009)	12	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)	50	35
Number of pre-dialysis patients requiring weekly epoerythropoiten therapy.	50 (Jan-Feb 2011)	90	200
Number of Renal Clinic Predialysis patients referred to Haemodialysis.	6 (Jul 2010-Feb 2011)	30	35

# PERFORMANCE FRAMEWORK

## 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*

	2013-14	2014-15
Personnel	151,679	158,709
Operating Costs	188,580	90,080
Capital Costs	0	0
Overheads	52,491	128,672
<b>Total Appropriation</b>	<b>392,750</b>	<b>377,461</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
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

SAMOA NATIONAL HEALTH SERVICES

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	850	889						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister and the Board							16,974,000	16,974,000
Personnel:	1,055,449	843,440		843,440				843,440
Operating Expenses:	178,400	213,400		213,400				213,400
Capital Costs:	-	-		-				-
Overheads:	106,066	124,757		124,757				124,757
Total Appropriation	\$ 1,339,915	\$ 1,181,597	\$ -	\$ 1,181,597	\$ -	\$ -	\$ 16,974,000	\$ 18,155,597
Clinical - TTM Hospital & Allied Services			1,469,000	(1,469,000)		1,631,850.00		162,850
Personnel:	7,587,568	8,053,242		8,053,242				8,053,242
Operating Expenses:	3,921,679	4,103,590		4,103,590				4,103,590
Capital Costs:	-	-		-				-
Overheads:	3,075,910	3,617,947		3,617,947				3,617,947
Total Appropriation	\$ 14,585,157	\$ 15,774,779	\$ 1,469,000	\$ 14,305,779	\$ -	\$ 1,631,850	\$ -	\$ 15,937,629
Clinical - Laboratory Services			313,000	(313,000)				(313,000)
Personnel:	1,475,723	1,527,313		1,527,313				1,527,313
Operating Expenses:	1,656,860	1,696,882		1,696,882				1,696,882
Capital Costs:	-	-		-				-
Overheads:	954,593	1,122,811		1,122,811				1,122,811
Total Appropriation	\$ 4,087,176	\$ 4,347,006	\$ 313,000	\$ 4,034,006	\$ -	\$ -	\$ -	\$ 4,034,006
Clinical - Medical Imaging Services (Radiology)			317,000	(317,000)				(317,000)
Personnel:	946,373	939,375		939,375				939,375
Operating Expenses:	385,119	486,515		486,515				486,515
Capital Costs:	-	-		-				-
Overheads:	424,263	499,027		499,027				499,027
Total Appropriation	\$ 1,755,755	\$ 1,924,917	\$ 317,000	\$ 1,607,917	\$ -	\$ -	\$ -	\$ 1,607,917

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Clinical - Dental Health Services			587,000	(587,000)				(587,000)
Personnel:	1,809,927	2,020,412		2,020,412				2,020,412
Operating Expenses:	700,808	711,070		711,070				711,070
Capital Costs:	-	-		-				-
Overheads:	636,395	748,541		748,541				748,541
Total Appropriation	\$ 3,147,130	\$ 3,480,023	\$ 587,000	\$ 2,893,023	\$ -	\$ -	\$ -	\$ 2,893,023
Clinical - Pharmaceutical Services			2,227,000	(2,227,000)				(2,227,000)
Personnel:	761,185	769,657		769,657				769,657
Operating Expenses:	6,485,422	7,086,563		7,086,563				7,086,563
Capital Costs:	-	-		-				-
Overheads:	2,015,252	2,370,379		2,370,379				2,370,379
Total Appropriation	\$ 9,261,859	\$ 10,226,599	\$ 2,227,000	\$ 7,999,599	\$ -	\$ -	\$ -	\$ 7,999,599
Clinical - Malietoa Tanumafili II Hospital Services (Savaai)			892,000	(892,000)				(892,000)
Personnel:	1,839,320	1,728,959		1,728,959				1,728,959
Operating Expenses:	1,058,100	1,829,620		1,829,620				1,829,620
Capital Costs:	-	-		-				-
Overheads:	742,461	873,298		873,298				873,298
Total Appropriation	\$ 3,639,881	\$ 4,431,877	\$ 892,000	\$ 3,539,877	\$ -	\$ -	\$ -	\$ 3,539,877
Nursing Integrated & Community Services			245,000	(245,000)				(245,000)
Personnel:	11,954,020	12,477,329		12,477,329				12,477,329
Operating Expenses:	647,888	647,888		647,888				647,888
Capital Costs:	-	-		-				-
Overheads:	2,651,647	3,118,920		3,118,920				3,118,920
Total Appropriation	\$ 15,253,555	\$ 16,244,137	\$ 245,000	\$ 15,999,137	\$ -	\$ -	\$ -	\$ 15,999,137
Sub-Total Outputs Delivered by the Public Body	\$ 53,070,428	\$ 57,610,935	\$ 6,050,000	\$ 51,560,935	\$ -	\$ 1,631,850	\$ 16,974,000	\$ 70,166,785

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

DESCRIPTION	2014-15							
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Provided by Third Parties:								
Overseas Medical Treatment								
Provision for Medical Fares	50,000	50,000		50,000				\$ 50,000
Provision for Medical Fees	11,500,000	11,000,000		11,000,000				\$ 11,000,000
Sub-Total Outputs Delivered by Third Parties	\$ 11,550,000	\$ 11,050,000	\$ -	\$ 11,050,000	\$ -	\$ -	\$ -	\$ 11,050,000
Transactions on Behalf of the State:								
Government Initiatives & Policies								
Sleep Apnoea	330,000	330,000		330,000				330,000
Annual Support Cost for Financial System	45,000	45,000		45,000				45,000
Provision for procurement of medical equipments for New Hospital	1,500,000	-		-				-
Health Cyclone Evan Rehabilitation Costs	7,978,500	-		-				-
Rents & Leases								
Land Payment - Hospital at Faleolo	-	28,750		28,750				28,750
VAGST Output Tax	3,491,514	4,046,671		4,046,671				4,046,671
Sub-Total - Transactions on Behalf of the State	\$ 13,345,014	\$ 4,450,421	\$ -	\$ 4,450,421	\$ -	\$ -	\$ -	\$ 4,450,421
Revenue to Public Bodies								
Government Grant	74,325,442		67,061,355	(67,061,355)				(67,061,355)
Sub Total on Revenue to Public Bodies	74,325,442		67,061,355	(67,061,355)	-	-	-	(67,061,355)
Totals	\$ 77,965,442	\$ 73,111,356	\$ 73,111,355	\$ -	\$ -	\$ 1,631,850	\$ 16,974,000	\$ 18,605,851
Total Appropriations	\$ 77,965,442	\$ 73,111,356	Vote: <u>SAMOA NATIONAL HEALTH SERVICES</u>					

**Memorandum Items and Notes** For information Only

# PERFORMANCE FRAMEWORK

## SAMOA NATIONAL HEALTH SERVICES

### Legal Basis

The National Health Services of Samoa is established under the National Health Services Act 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 2014/15 financial year covering the following:

A total of	\$ 1.182	million tala for Policy Advice to the Responsible Minister and the Board
A total of	\$ 15.775	million tala for Clinical - TTM Hospital & Allied Services
A total of	\$ 4.347	million tala for Clinical - Laboratory Services
A total of	\$ 1.925	million tala for Clinical - Medical Imaging Services (Radiology)
A total of	\$ 3.480	million tala for Clinical - Dental Health Services
A total of	\$ 10.227	million tala for Clinical - Pharmaceutical Services
A total of	\$ 4.432	million tala for Clinical - Malietoa Tanumafili II Hospital Services (Savaii)
A total of	\$ 16.244	million tala for Nursing Integrated & Community Services
A total of	\$ 11.050	million tala for grants and subsidies to third parties
A total of	\$ 4.450	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 2014/15

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Goal 4: Improved Health Outcomes	
Sectoral Goal(s) (Sector Plan)	To strengthen Health Promotion and Primordial Prevention (Health Sector Plan 2008-2018 - Goal 1)	
	To improve access to and strengthen Quality Health Care Services Delivery (Health Sector Plan 2008-2018 - Goal 2)	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Patient Care - Improved access for all Samoans to the full range and quality of services provided by NHS	Output 2 - Clinical - TTM Hospital & Allied Services Output 7 - Clinical - Malietoa Tanumafili II Hospital Services (Savaii) Output 8 - Nursing & Integrated Community Health Services All other Outputs

## PERFORMANCE FRAMEWORK

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

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

### Information on Each Output

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

**Output Manager:** General Manager

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	1,055,449	843,440
Operating Costs	178,400	213,400
Capital Costs		
Overheads	106,065	124,757
<b>Total Appropriation</b>	<b>1,339,914</b>	<b>1,181,597</b>



## PERFORMANCE FRAMEWORK

### Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Development of new Corporate Plan 2014-16	N/A	N/A	30 Sep 2014
NHS Quarterly and Annual Reports to MoF, MOH and Parliament are on time	N/A	N/A	Qtr Rpts - 30 days after qtr Annual Rpts - 4 months after FY
Development of framework for implementing code of rights and responsibilities	N/A	N/A	30 Dec 2014
Finalise and implement Working Conditions Manual	N/A	30 June 2014	30 Sep 2014
Ministerial and Board submissions are accurate and on time	N/A	100%	100%
All corporate and clinical 'incidents' are investigated according to audit and investigation standards in place	N/A	80%	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

	2013-14	2014-15
Personnel	7,587,568	8,053,242
Operating Costs	3,921,679	4,103,590
Capital Costs		
Overheads	3,075,910	3,617,947
<b>Total Appropriation</b>	<b>14,585,157</b>	<b>15,774,779</b>
Cost Recovery/ Revenue	728,000	1,469,000

### Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of specialised visiting teams	30 (2009/2010)	16	24
Number of overseas medical treatment (patients)	300 (2009/2010)	455	230
Maintain OVT expenditure within budget allocation	n/a	95%	<=100%
Number of GOPED patients	70,000 (2009/2010)	73,667	90,000

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Minor Surgeries	10,000 (2009/2010)	13,000	5,200
Number of General Anaesthesia	1,200 (2009/2010)	1,190	1,100
Number of Emergency calls/Ambulance Referrals	600 (2009/2010)	618	1,000
Number of critically ill patients (HDU)	450 (2009/2010)	450	380
Total no. of surgery - elective & emergency	2,928 (2009/2010)	2,500	3,300
Number of consultations - Surgical	5,700 (2009/2010)	7,000	4,500
Number of admissions Acute 7 (Surgical)	1,600 (2009/2010)	1,800	1,800
Outreached clinics to Savaii - Surgical	20 (2009/2010)	22	22
Number of patients - Medical clinics	8,400 (2009/2010)	5,000	4,200
Number of patients - Acute 8 (Medical)	1,700 (2009/2010)	1,800	1,450
Number of patients - Paediatrics clinic	20,000 (2009/2010)	20,000	19,000
Total number of rheumatic fever consultations/treatments	500 (2009/2010)	542	2,600
Total number of patients admitted - Paeds	2,500 (2009/2010)	2,262	2,100
Number of patients Obs & Gynae clinics	2,500 (2009/2010)	1,600	2,050
Patients admitted - Women's Ward	3,550 (2009/2010)	3,846	5,500
Number of Patients Eye clinic	N/A	7,198	5,700
Number of physiotherapy episodes of service	1,800 (2009/2010)	1,141	1,200
Number of dietary counselling sessions	340 (2009/2010)	368	400
Number of Ophthalmology surgeries conducted	668 (2009/10)	700	735
Number of patient attendances to GP outreach clinics	N/A	3,000	9,000
Number of consultations/treatments by Mental Health team	N/A	271	900
Number of consultations/treatments by Communicable Diseases Unit	N/A	1,083	1,200

# PERFORMANCE FRAMEWORK

## 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.

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	1,475,723	1,527,313
Operating Costs	1,656,860	1,696,882
Capital Costs		
Overheads	954,593	1,122,811
<b>Total Appropriation</b>	<b>4,087,176</b>	<b>4,347,006</b>
Non Taxation Revenue	85,000	313,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (2008/2009)	Estimated Actual	Budget Standard or Target
Number of completed requests for blood transfusion	1,850 (2008/2009)	2,817	2,900
Number of completed Histopathology and Cytopathology request	550 (2008/2009)	758	760
Number of Deaths attended to in Morgue	230 (2008/2009)	347	260
Number of Autopsies conducted	9 (2008/2009)	10	10
Number of Biochemical requests completed	15,000 (2008/2009)	24,158	26,100
Number of Microbiological requests completed	7,500 (2008/2009)	16,467	17,400
Number of Haematology requests completed	17,200 (2008/2009)	30,550	33,500
Number of immigration and other non-illness related tests conducted	800 (2008/09)	900	1,200

## 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*

	2013-14	2014-15
Personnel	946,373	939,375
Operating Costs	385,119	486,515
Capital Costs		
Overheads	424,264	499,027
<b>Total Appropriation</b>	<b>1,755,756</b>	<b>1,924,917</b>
Non Taxation Revenue	126,000	317,000

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of general xray examinations	23,655 (2012/2013)	67,708	25,000
Number of CT examinations	2,480(2009/2010)	4,000	2,700
Number of ultrasound examinations	7,000 (2009/2010)	11,000	6,500
Number of mammograms	200 (2009/2010)	500	33
Number of emergency calls	8,000 (2009/2010)	10,610	11,000
Number of outreach mobile xray visits	N/A	56	240
Number of patients using outreach mobile services	N/A	N/A	480
Number of immigration and non-illness related medical imaging tests conducted	N/A	4,500	1,000

## 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

	2013-14	2014-15
Personnel	1,809,927	2,020,412
Operating Costs	700,808	711,070
Capital Costs		
Overheads	636,396	748,541
<b>Total Appropriation</b>	<b>3,147,130</b>	<b>3,480,023</b>
Non Taxation Revenue	250,000	587,000

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of patients seen and treated	39,308 (2009/2010)	30,500	34,000
Number of tooth extractions	10,041 (2009/2010)	9,500	12,000
Number of Endodontics (Root canal tx)	266 (2009/2010)	500	700
Number of Oral Surgical cases	500 (2009/2010)	500	800
Number of Prosthetic cases	827 (2009/2010)	400	500
Number of Orthodontic cases	149 (2009/2010)	150	150

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Gold inlay	200 (2009/2010)	300	260
Number of fissure sealants	3,000 (2009/2010)	1,000	1,000
Number of temporary fillings	2,000 (2009/2010)	4,500	3,700
Number of scaling and polishing	1,000 (2009/2010)	1,200	385
Number of Atraumatic Restorative Treatment (ART) cases	1,000 (2009/2010)	950	1,300
Number of School visits	44 (2009/2010)	40	40
Number of village visits	20 (2009/2010)	40	40
Number of permanent restorations and fillings	20 (2009/2010)	2,500	2,600

### 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*

	2013-14	2014-15
Personnel	761,185	769,657
Operating Costs	6,485,422	7,086,563
Capital Costs		
Overheads	2,015,252	2,370,379
<b>Total Appropriation</b>	<b>9,261,859</b>	<b>10,226,599</b>
Non Taxation Revenue	1,736,000	2,227,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage availability of essential medicines in district health facilities	N/A	95%	3%
Percentage of scripts filled out of those presented to main dispensary	N/A	100%	40%
Number of Inpatient scripts completed at main dispensary	77,739 (2009/2010)	12	5
Number of Inpatient script items dispensed per month	1182 (2010/2011)	1,400	372,724
Number of orders received from NHS Clinics and TTM Hospital Wards	82 (2010/2011)	200	137
Number of stock takes completed per year	2 (2010/2011)	5	2

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Value of expired drugs as a percentage of Annual budget	N/A	4%	3%
Average Number of orders supplied to rural health facilities and outreach teams per month	20 (2010/2011)	26	40
Average Number of orders supplied to MTII Hospital per month	8 (2010/2011)	12	5

### 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*

	2013-14	2014-15
Personnel	1,839,320	1,728,959
Operating Costs	1,058,100	1,829,620
Capital Costs		
Overheads	742,461	873,298
<b>Total Appropriation</b>	<b>3,639,881</b>	<b>4,431,877</b>
Non Taxation Revenue	650,000	892,000

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

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of medical and nursing outpatient consultations/treatments provided at MTII hospital	32,000 (2009/2010)	80,000	34,000
Number of inpatients in MTII hospital	1,450 (2009/2010)	5,000	4,500
Number of referrals to TTM for more specialised treatment	270 (2010/2011)	350	450
Number of consultations for expectant mothers for antenatal care during pregnancy	N/A	4000	4200
Number of children receiving complete immunisation at 15 months old	N/A	1,000	1,100
Number of emergency operations at MTII	10 (2010/2011)	11	10
Number of medical outreach clinics to district health facilities in Savaii	n/a	140	184

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of availability of essential medicines at district health facilities in Savaii	N/A	95%	>=95%
Number of laboratory tests conducted	42000 (2009/10)	43,000	44,000
Number of medical imaging requests completed	4,500	4,860	5,000

### 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.

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	11,954,020	12,477,329
Operating Costs	647,888	647,888
Capital Costs		
Overheads	2,651,646	3,118,920
<b>Total Appropriation</b>	<b>15,253,554</b>	<b>16,244,137</b>
Non Taxation Revenue	65,000	245,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
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	27,584 (2009/2010)	28,100	39,000
Number of inpatients that nurses admitted, receiving 24 hours nursing care services and discharged satisfactory from District health facilities	3,702 (2009/2010)	4,400	1,800
Number of referred patients escorted by nurses and arrived safely at the referral hospitals	842 (2009/2010)	910	700
Number of patients seen by Nurse Specialists receiving comprehensive health assessment and successfully managed at Eye specialist clinics	9,987 (2009/2010)	10,020	5,400
Number of patients referred from hospitals across the NHS for home care services across the community	1,428 (2009/2010)	1,500	1,300
Number of school children identified with health problems in school health clinics at all settings	N/A	14,500	15,000

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new confirmed cases of TB and Leprosy seen and cared for in the Communicable clinic & outreach visits	3 (2009/2010)	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	N/A	150	400
Average number of visits per pregnant mother within the 40 weeks gestation across all health care settings	N/A	4	5
Number of mothers that visit the antenatal clinic for first antenatal assessment within the 20 weeks of gestation across all settings	1068	1,240	1,000
Number of pregnant mother receiving Tetanus vaccine immunisation	1,200 (2009/2010)	2,600	3,900
Number of pregnant mothers delivered by midwives	3,884 (2009/2010)	4,100	3,400
Number of children that are exclusively breastfeed in the first 6 months of their lives	250 (2009/2010)	400	580
Percentage coverage of the Hepatitis B Birth dose within 24 hour after birth	90% (2009/2010)	97%	98%
Percentage of children completing MMR vaccinations at 15 months of age	44% (2009/2010)	80%	90%
Percentage coverage of children fully immunises at 15 months of age	44% (2009/2010)	72%	85%



## PUBLIC TRUST OFFICE

Responsible Minister: Hon. Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	15	16						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Investment Board			198,188	(198,188)				(198,188)
	Personnel:	235,003	215,955		215,955				215,955
	Operating Expenses:	40,420	40,420		40,420				40,420
	Capital Costs:	-	-		-				-
	Overheads:	45,608	34,856		34,856				34,856
	Total Appropriation	\$ 321,031	\$ 291,231	\$ 198,188	\$ 93,043	\$ -	\$ -	\$ -	\$ 93,043
2.0	Administration of Estates, Trusts and Wills			289,894	(289,894)				(289,894)
	Personnel:	215,767	267,288		267,288				267,288
	Operating Expenses:	36,691	36,690		36,690				36,690
	Capital Costs:	-	-		-				-
	Overheads:	53,210	40,665		40,665				40,665
	Total Appropriation	\$ 305,667	\$ 344,643	\$ 289,894	\$ 54,749	\$ -	\$ -	\$ -	\$ 54,749
3.0	Investment			1,207	(1,207)				(1,207)
	Personnel:	165,185	158,439		158,439				158,439
	Operating Expenses:	36,341	36,340		36,340				36,340
	Capital Costs:	-	-		-				-
	Overheads:	53,210	40,665		40,665				40,665
	Total Appropriation	\$ 254,735	\$ 235,444	\$ 1,207	\$ 234,237	\$ -	\$ -	\$ -	\$ 234,237
	Sub-Total Outputs Delivered by the Public Body	\$ 881,434	\$ 871,318	\$ 489,289	\$ 382,029	\$ -	\$ -	\$ -	\$ 382,029

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Government Initiatives & Policies								
	Provision for Estates/Trust/Compensation/Deposit payout	1,000,000	1,000,000		1,000,000				1,000,000
	Contingent Liabilities (Court Cases)	150,000	150,000		150,000				150,000
	Rent & Leases (TATTE Building)	252,792	238,863		238,863				238,863
	VAGST Output Tax	65,855	58,215		58,215				58,215
	Sub-Total - Transactions on Behalf of the State	\$ 1,468,647	\$ 1,447,078	\$ -	\$ 1,447,078	\$ -	\$ -	\$ -	\$ 1,447,078
	Revenue to Public Bodies								
	Estates Fund	1,100,000		1,100,000	(1,100,000)				(1,100,000)
	Interest Received on Term Deposits	120,000		200,000	(200,000)				(200,000)
	Government Grant	672,081		529,107	(529,107)				(529,107)
	Sub Total on Revenue to Public Bodies	1,892,081		1,829,107	(1,829,107)	-	-	-	(1,829,107)
	Totals	\$ 2,350,081	\$ 2,318,396	\$ 2,318,396	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Appropriations	\$ 2,350,081	\$ 2,318,396	Vote: <u>PUBLIC TRUST OFFICE</u>					

**Memorandum Items and Notes** For information Only

# PERFORMANCE FRAMEWORK

## PUBLIC TRUST OFFICE

### Legal Basis

The Public Trust Office was established by the Public Trust Office Act 1975. In its estate administration role, it operates by and is governed by the following legislation:

- \* Public Trust Office Act 1975 (as amended) and Regulations
- \* Administration Act 1975
- \* Wills Act 1975
- \* Trustee Act 1975
- \* Public Bodies (Performance & Accountability) Act 2001 and Regulations

### Mandate/Mission

- \* To provide the following services in an efficient and effective manner:
- \* Administration/management of current Estates/Trusts portfolio, inclusive of "old" estates
- \* Proper management of trust funds deposited with the Office
- \* Act as agent for the Government of Samoa in handling/managing compensation funds/unclaimed monies/trust funds.

The **PUBLIC TRUST** is responsible for appropriations in the 2014/15 financial year covering the following:

A total of	0.291	million tala for Policy Advice to the Investment Board
A total of	0.345	million tala for Administration of Estates, Trusts & Wills
A total of	0.235	million tala for Investment
A total of	1.447	million tala for outflows for transactions on behalf of the Government of Samoa

The PUBLIC TRUST OFFICE expects to collect a total of **\$1,789,289** tala of revenue in 2014/15.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS NATIONAL GOAL(S)	Key Outcome 8: Social Cohesion	
Sectoral Goal(s)(Sector Plan)	Governance: Enforcement mechanisms are operating effectively to ensure compliance with all current legislation and regulations (PASP Objective 9.i)	
	Governance: The citizens see the public sector as an accountable, ethical and transparent institution that endeavours to deliver valued services. (PASP Objective 9.ii)	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Improved, efficient and timely administration/management of all current and future estates/trusts, especially the "old" estates	Output 2: Administration of Estates, Trusts Wills -Recruit new qualified and competent personnel; implement new fee schedule under the new Regulations.
	Revenue from estates administration and trust management are improved	Output 2: Administration of Estates, Trusts Wills -Recruit new qualified and competent personnel; implement new fee schedule under the new Regulations.
	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
Ministry/SOE Level Outcomes & Outputs	All outstanding loans are satisfied	Output 3: Management of Investment Services -Continue to review loan accounts contained in the loan portfolio

# PERFORMANCE FRAMEWORK

## Information on Each Output

### 1.0 Policy Advice to the Investment Board

**Output Manager:** Public Trustee  
**Scope of Appropriation**

This appropriation is limited to providing advice to the Board on policy issues and overall performance of the office's core functions.

#### Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	235,003	215,955
Operating Costs	40,420	40,420
Capital Costs	0	0
Overheads	45,608	34,856
<b>Total Appropriation</b>	<b>321,032</b>	<b>291,231</b>
Non Taxation Revenue	200,000	198,188

#### Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Complete review of Policies pertaining to estates, trusts, wills and investments by 30/6/2015	N/A	Jun-14	June 2015
Amendments to legislation to be passed by Parliament by 30/6/2015	N/A	Jun-14	June 2015
Submission of quarterly and annual reports as required under the Public Bodies Act 2001 - Number of reports.	5 (2012/13)	Quarterly Reports - 4 Annual Report - 1	Quarterly Reports - 4 Annual Report - 1

### 2.0 Administration of Estates, Trusts & Wills

**Output Manager:** Assistant Public Trustee- Estates and Trusts

**Scope of Appropriation**

This appropriation is limited to the provision of an efficient service in Estates and Trusts administration and other legal related services.

#### Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	215,767	267,288
Operating Costs	36,691	36,690
Capital Costs	0	0
Overheads	53,210	40,665
<b>Total Appropriation</b>	<b>305,667</b>	<b>344,643</b>
Non Taxation Revenue	150,000	289,894

#### Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Wills made during the financial year	23 (2011/12)	40	40
Number of estate files opened during the financial year	53 (2011/12)	65	65
Number of estate files closed and finalised during the financial year	63 (2011/12)	70	70
Percentage of new estates closed and finalised within 12 months of lodgement/instructions	70% (2011/12)	90%	90%

# PERFORMANCE FRAMEWORK

## 3.0 Investment

**Output Manager:** Assistant Public Trustee- Finance and Investment

*Scope of Appropriation*

This appropriation is limited to the recovery of loan funds (Unsecured/Mortgage Accounts) including foreclosure of mortgages, optimising investment of funds and ensuring that old loans are repaid.

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	165,185	158,439
Operating Costs	36,341	36,340
Capital Costs	0	0
Overheads	53,210	40,665
<b>Total Appropriation</b>	<b>254,736</b>	<b>235,444</b>
Non Taxation Revenue	108,000	1,207

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of loans fully recovered and files closed	5 (2011/12)	5 to 10	5 to 10
Percentage of total loan balances recovered during the financial year	6% (2011/12)	8% to 10%	10% - 12%
Number of loan files closed during the financial year.	N/A	7 to 12	10 to 15
Number of loan accounts reviewed during the financial year.	N/A	6 to 8	10 to 12

SAMOA QUALIFICATIONS AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	33	44						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister and the Board					1,689,600			1,689,600
Personnel:	304,104	331,535		331,535				331,535
Operating Expenses:	74,800	77,695		77,695				77,695
Capital Costs:	-	-		-				-
Overheads:	209,397	226,156		226,156				226,156
Total Appropriation	\$ 588,301	\$ 635,386	\$ -	\$ 635,386	\$ 1,689,600	\$ -	\$ -	\$ 2,324,986
Quality Assurance			16,750	(16,750)				(16,750)
Personnel:	379,005	484,980		484,980				484,980
Operating Expenses:	198,743	111,695		111,695				111,695
Capital Costs:	-	-		-				-
Overheads:	104,698	113,078		113,078				113,078
Total Appropriation	\$ 682,446	\$ 709,753	\$ 16,750	\$ 693,003	\$ -	\$ -	\$ -	\$ 693,003
Research, Policy & Planning								
Personnel:	293,541	316,197		316,197				316,197
Operating Expenses:	39,256	41,697		41,697				41,697
Capital Costs:	-	-		-				-
Overheads:	104,698	113,078		113,078				113,078
Total Appropriation	\$ 437,495	\$ 470,972	\$ -	\$ 470,972	\$ -	\$ -	\$ -	\$ 470,972
Qualifications			3,750	(3,750)				(3,750)
Personnel:	244,398	564,800		564,800				564,800
Operating Expenses:	65,515	68,783		68,783				68,783
Capital Costs:	-	-		-				-
Overheads:	104,698	113,078		113,078				113,078
Total Appropriation	\$ 414,611	\$ 746,661	\$ 3,750	\$ 742,911	\$ -	\$ -	\$ -	\$ 742,911
Sub-Total Outputs Delivered by the Public Body	\$ 2,122,853	\$ 2,562,772	\$ 20,500	\$ 2,542,272	\$ 1,689,600	\$ -	\$ -	\$ 4,231,872

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Government Initiatives & Policies								
	Rents & Leases (TATTE building)	228,240	257,440		257,440				257,440
	VAGST Output Tax	109,743	106,642		106,642				106,642
	Sub-Total - Transactions on Behalf of the State	\$ 337,983	\$ 364,082	\$ -	\$ 364,082	\$ -	\$ -	\$ -	\$ 364,082
	Revenue to Public Bodies								
	Government Grant	2,445,737		2,906,355	(2,906,355)				(2,906,355)
	Sub Total on Revenue to Public Bodies	2,445,737		2,906,355	(2,906,355)	-	-	-	(2,906,355)
	Totals	\$ 2,460,836	\$ 2,926,854	\$ 2,926,855	\$ -	\$ 1,689,600	\$ -	\$ -	\$ 1,689,599
Total Appropriations		\$ 2,460,836	\$ 2,926,854	Vote: <u>SAMOA QUALIFICATION AUTHORITY</u>					

**Memorandum Items and Notes** For information Only

# PERFORMANCE FRAMEWORK

## SAMOA QUALIFICATIONS AUTHORITY

### Legal Basis

Samoa Qualification Authority is formally mandated under the Samoa Qualifications Authority Act 2010.

### Mandate/Mission

"To work in partnership with all stakeholders to promote the achievement of high quality Post School Education and Training (PSET) that is nationally and internationally acclaimed and meets national economic, social and cultural goals"

The **SAMOA QUALIFICATIONS AUTHORITY** is responsible for appropriations in the 2014/15 financial year covering the following:

A total of	\$	0.635	million tala for Policy Advice to the Board and Minister
A total of	\$	0.710	million tala for Quality Assurance
A total of	\$	0.471	million tala for Research, Policy and Planning
A total of	\$	0.747	million tala for Qualification
A total of	\$	0.364	million tala for Transaction on Behalf of the State.

The **SAMOA QUALIFICATIONS AUTHORITY** expects to collect a total of : \$20,500 tala of revenue in 2014/15.

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>	Enhance 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
<b>Ministry/SOE Level Outcomes &amp; Outputs</b>	<b>Ministry/SOE Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	Traditional knowledge, skill and values are included in formal qualifications.	Output 3: Research, Policy and Planning Services
		Output 4 : Qualification Services
	Access to integrated PSET Information for stakeholders	Output 3: Research, Policy and Planning Services



## PERFORMANCE FRAMEWORK

<b>Ministry/SOE Level Outcomes &amp; Outputs</b>	PSET Sub-sector is further developed in Samoa.	Output 1: Policy Advice to the Board and Minister
		Output 3: Research, Policy and Planning Services
	A research informed learning environment for PSET.	Output 3: Research, Policy and Planning Services
	Implications of Regional and international Agreements for PSET are understood by stakeholders.	Output 1: Policy Advice to the Board and Minister Output 3: Research, Policy and Planning Services

### Information on Each Output

#### 1.0 POLICY ADVICE TO THE BOARD AND MINISTER

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	304,104	331,535
Operating Costs	74,800	77,695
Capital Costs	0	0
Overheads	209,397	226,156
<b>Total Appropriation</b>	<b>588,300</b>	<b>635,386</b>

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2013-2014	2014-15
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Memorandum of Agreements (MOAs) between the SQA and providers finalised and approved by the Board.	N/A	4	4
Number of SQA Board Meetings Updating SQA Board Register.	12 (2011-12)	12	12
Attend to international quality assurance agencies conferences and meetings for Asia-Pacific Quality Network (APQN) and International Network for Quality Assurance Agencies in Higher Education (INQAAHE)	2 (2011-12)	2	3
Number of Newsletter editions published.	N/A	4	4
Number of Press Releases for the media.	N/A	10	6
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	2	2
Regulations prepared, finalised and approved by the Board for submission to Cabinet.	N/A	4	1

# PERFORMANCE FRAMEWORK

## 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*

	2013-14	2014-15
Personnel	379,005	484,980
Operating Costs	198,743	111,695
Capital Costs	0	0
Overheads	104,698	113,078
<b>Total Appropriation</b>	<b>682,447</b>	<b>709,753</b>
Non Taxation Revenue	15,100	16,750

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-15
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)	16	at least 9
Number of providers registered with SQA	11 (2010-2011)	5	at least 4
Number of potential panel members trained on the programme accreditation process	120 (2010-2011)	20	at least 20
Number of accredited Post School Education and Training (PSET) programmes	N/A	16	at least 3
Number of PSET Providers supported on Quality Assurance processes	20 (2010-2011)	30	at least 32
Number of applications evaluated for recognition of Non Formal Learning	1 (2010-2011)	8	at least 5

## 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*

	2013-14	2014-15
Personnel	293,541	316,197
Operating Costs	39,256	41,697
Capital Costs	0	0
Overheads	104,698	113,078
<b>Total Appropriation</b>	<b>437,495</b>	<b>470,972</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
One research report produced and approved by Board: - Survey of Employers of TVET graduates identified from the PSET Tracer Study conducted in 2013	2 (2011/2012)	1	1

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
PSET Annual Conference 2015 on a theme (yet to decide)	N/A	1	1
One strategic policy produced and approved by the Board - PSET Funding Policy	N/A	1	1
Date by which PSET Statistical Bulletin 2014 is published	3 PSET Statistical Bulletins published (2010, 2012 & 2013)	16 Dec 2013 & 30 Jun 2014	31-Mar-15
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	4	2

### 4.0 QUALIFICATIONS SERVICES

**Output Manager:** Assistant CEO Qualifications

*Scope of Appropriation*

This appropriation is limited to the provision of Qualification Services.

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	244,398	564,800
Operating Costs	65,515	68,783
Capital Costs		
Overheads	104,698	113,078
<b>Total Appropriation</b>	<b>414,611</b>	<b>746,661</b>
Non Taxation Revenue		3,750

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
National Competency Standards and Samoa Qualifications developed for priority sectors	2 sectors (2010-11)	2 Sectors	2 sectors
Percentage of PSET Providers benefiting from support activities	5% (2010-11)	50%	75%
Percentage of National Competency Standards offered by PSET	10% (2013-2014)		10%
Percentage of Samoa Qualifications offered by PSET Providers	10% (2013-2014)		10%
Percentage of applications for recognition of foreign qualifications processed within timeline	85% (2010-11)	95%	100%
Increased number of students assisted through the Career Advisory Service	2768 students (2013-2014)	2768 students	20% increase
Learning Pathway established in 1 subfield of study/occupation/sector, extending from Level 1-Level 4 of Samoa	4 subfields (2010-11)	4 sub-fields	4 sub-fields
Percentage of Secondary Schools with information on PSET learning options	50% (2013-2014)	50%	75%


SAMOA SPORTS FACILITY AUTHORITY

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	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:	206,139	208,241		208,241				208,241
Operating Expenses:	29,853	16,953		16,953				16,953
Capital Costs:	-	-		-				-
Overheads:	38,573	38,319		38,319				38,319
Total Appropriation	\$ 274,565	\$ 263,513	\$ -	\$ 263,513	\$ -	\$ -	\$ -	\$ 263,513
Venue Operation			426,080	(426,080)				(426,080)
Personnel:	684,583	746,338		746,338				746,338
Operating Expenses:	596,042	490,547		490,547				490,547
Capital Costs:	-	-		-				-
Overheads:	347,154	344,869		344,869				344,869
Total Appropriation	\$ 1,627,779	\$ 1,581,754	\$ 426,080	\$ 1,155,674	\$ -	\$ -	\$ -	\$ 1,155,674
Sub-Total Outputs Delivered by the Public Body	\$ 1,902,344	\$ 1,845,267	\$ 426,080	\$ 1,419,187	\$ -	\$ -	\$ -	\$ 1,419,187
Transactions on Behalf of the State:								
Facilities Renovations	600,000	-		-				-
VAGST Output Tax	115,123	94,990		94,990				94,990
Sub-Total - Transactions on Behalf of the State	\$ 715,123	\$ 94,990	\$ -	\$ 94,990	\$ -	\$ -	\$ -	\$ 94,990
Revenue to Public Bodies								
Government Grant	2,317,467		1,514,177	(1,514,177)				(1,514,177)
Sub Total on Revenue to Public Bodies	2,317,467		1,514,177	(1,514,177)	-	-	-	(1,514,177)
Totals	\$ 2,617,467	\$ 1,940,257	\$ 1,940,257	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 2,617,467	\$ 1,940,257	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 2014/15 financial year covering the following:

A total of	\$ 0.264	million tala for Executive
A total of	\$ 1.582	million tala for Venue Operations
A total of	\$ 0.095	million tala for the Transactions on Behalf of Government of Samoa

The **Samoa Sports Facilities Authority** expects to receive **\$426,080** tala of revenue in 2014/15, 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	
Sectoral Goal(s) (Sector Plan)		
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

	2013-14	2014-15
Personnel	206,139	208,241
Operating Costs	29,853	16,953
Capital Costs	0	0
Overheads	38,573	38,319
<b>Total Appropriation</b>	<b>274,565</b>	<b>263,513</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of employees induction	2 (11/12)	10	10
Number of workshops conducted for grounds staff.	2 (11/12)	5	5
Number of workshops conducted for pools attendants	4 (11/12)	10	5
Increased awareness of SSFA venues:	12 (11/12)	15	15
- Number of Billboards at Apia Park Stadium	1 (11/12)	8	2
- Number of Billboards at Faleata Complex	0	5	2
- Number of Billboards at Prince			
Number of annual events of sports associations listed on Samoa Sports Facility Authority calendar.	17 (11/12)	40	20
Number of lease Agreements signed between Samoa Sports Facility Authority & Sports Associations.	14 (11/12)	25	nil
Number of facility bookings received.	More than 100 (11/12)	60 (12/14)	30
Number of Annual Report: - Annually - July - Jun (submit: 31/10/2013)	N/A	1	
Number of Corporate Plan: - Revise	N/A	1	
Number of Quarterly Reports: - 1st Quarterly Report - Jul-Sept (submit: 31/10/2013)	N/A		
- 2nd Quarterly Report - Oct-Dec (submit: 31/01/2014)	N/A	4	4
- 3rd Quarterly Report - Jan-Mar (submit: 30/04/2014)	N/A		
- 4th Quarterly Report - Apr-Jun (submit: 31/07/2014)	N/A		

# PERFORMANCE FRAMEWORK

## 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.

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	684,583	746,338
Operating Costs	596,042	490,547
Capital Costs	0	0
Overheads	347,154	344,869
<b>Total Appropriation</b>	<b>1,627,779</b>	<b>1,581,754</b>
Cost Recovery/ Revenue	300,000	426,080

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of facilities subject to major maintenance programs.	1 (11/12)	7	3
Number of facilities subject to regular maintenance programs.	12 (11/12)	4	4
Number of grounds subject to major maintenance programs.	5 (11/12)	10-Jan	4
Number of grounds subject to regular maintenance programs.	52 (11/12)	40	20
Number of people attending the swimming pools.	40,000 (11/12)	50,000	20,000
Number of Sports Bodies utilising the facilities	30 (11/12)	38	15
Number of Sports being played at the facilities	50 (11/12)	70	30
Number of non-Sporting events	35 (11/12)	60	30
Number of International tournaments	10 (11/12)	15	5

SAMOA TOURISM AUTHORITY

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	68	68						
Outputs Delivered by Ministry:								
Policy Advice to Board of Directors					1,483,500			1,483,500
Personnel:	421,358	606,483		606,483				606,483
Operating Expenses:	113,335	103,335		103,335				103,335
Capital Costs:	-	-		-				-
Overheads:	48,647	40,480		40,480				40,480
Total Appropriation	\$ 583,340	\$ 750,298	\$ -	\$ 750,298	\$ 1,483,500	\$ -	\$ -	\$ 2,233,798
Marketing & Promotions			21,908	(21,908)				(21,908)
Personnel:	770,258	624,722		624,722				624,722
Operating Expenses:	6,642,422	5,168,100		5,168,100				5,168,100
Capital Costs:	-	-		-				-
Overheads:	1,058,062	880,448		880,448				880,448
Total Appropriation	\$ 8,470,742	\$ 6,673,270	\$ 21,908	\$ 6,651,362	\$ -	\$ -	\$ -	\$ 6,651,362
Samoa Office - Marketing Services			21,908	(21,908)				(21,908)
Personnel:	629,005	482,559		482,559				482,559
Operating Expenses:	456,493	330,417		330,417				330,417
Capital Costs:	-	-		-				-
Overheads:	328,364	273,242		273,242				273,242
Total Appropriation	\$ 1,413,862	\$ 1,086,218	\$ 21,908	\$ 1,064,310	\$ -	\$ -	\$ -	\$ 1,064,310
Australia Office - Marketing Services								
Personnel:	-	-		-				-
Operating Expenses:	2,276,618	1,923,516		1,923,516				1,923,516
Capital Costs:	-	-		-				-
Overheads:	364,849	303,603		303,603				303,603
Total Appropriation	\$ 2,641,467	\$ 2,227,119	\$ -	\$ 2,227,119	\$ -	\$ -	\$ -	\$ 2,227,119



ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	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:	141,253	142,163		142,163				142,163
	Operating Expenses:	1,892,942	1,598,708		1,598,708				1,598,708
	Capital Costs:	-	-		-				-
	Overheads:	364,849	303,603		303,603				303,603
	Total Appropriation	\$ 2,399,044	\$ 2,044,473	\$ -	\$ 2,044,473	\$ -	\$ -	\$ -	\$ 2,044,473
2.4	North America Market								
	Personnel:	-	-		-				-
	Operating Expenses:	287,360	287,360		287,360				287,360
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ 287,360	\$ 287,360	\$ -	\$ 287,360	-	\$ -	\$ -	\$ 287,360
2.5	UK/Ireland Market								
	Personnel:	-	-		-				-
	Operating Expenses:	1,185,710	860,843		860,843				860,843
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ 1,185,710	\$ 860,843	\$ -	\$ 860,843	-	\$ -	\$ -	\$ 860,843
2.7	American Samoa Market								
	Personnel:	-	-		-				-
	Operating Expenses:	120,114	120,114		120,114				120,114
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ 120,114	\$ 120,114	\$ -	\$ 120,114	-	\$ -	\$ -	\$ 120,114

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Asia Market								
Personnel:	-	-		-				-
Operating Expenses:	423,185	47,143		47,143				47,143
Capital Costs:	-	-		-				-
Overheads:	-	-		-				-
Total Appropriation	\$ 423,185	\$ 47,143	\$ -	\$ 47,143	-	\$ -	\$ -	\$ 47,143
Planning and Development					704,541			704,541
Personnel:	431,861	395,668		395,668				395,668
Operating Expenses:	238,882	192,080		192,080				192,080
Capital Costs:	-	-		-				-
Overheads:	60,808	50,600		50,600				50,600
Total Appropriation	\$ 731,551	\$ 638,348	\$ -	\$ 638,348	\$ 704,541	\$ -	\$ -	\$ 1,342,889
Research and Statistics Services								
Personnel:	275,127	293,250		293,250				293,250
Operating Expenses:	284,720	235,960		235,960				235,960
Capital Costs:	-	-		-				-
Overheads:	48,647	40,480		40,480				40,480
Total Appropriation	\$ 608,494	\$ 569,690	\$ -	\$ 569,690	\$ -	\$ -	\$ -	\$ 569,690
Sub-Total Outputs Delivered by the Public Body	\$ 10,394,126	\$ 8,631,608	\$ 21,908	\$ 8,609,700	2,188,041	\$ -	\$ -	\$ 10,797,740
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 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Commemorative Events								
Miss Samoa Pageant	58,870	58,170		58,170				58,170
Miss South Pacific Pageant	50,000	200,000		200,000				200,000
National Beautification Campaign	350,000	350,000		350,000				350,000
Teuila Festival	350,000	477,600		477,600				477,600
Rents and Leases								
Rent and Leases - Government Building	276,800	171,090		171,090				171,090
Government Policies/Initiatives								
Samoa Tourism Exchange	78,085	78,085		78,085				78,085
Tourism Cyclone Rebuilding Program	7,567,000	-		-				-
VAGST Output Tax	374,528	293,702		293,702				293,702
Sub-Total - Transactions on Behalf of the State	\$ 9,206,283	\$ 1,729,647	\$ -	\$ 1,729,647	-	\$ -	\$ -	\$ 1,729,647
Revenue to Public Bodies								
Miss Samoa Pageant	30,000		32,423	(32,423)				(32,423)
Teulia Festival	18,900		119,914	(119,914)				(119,914)
Government Grant	19,478,009		10,187,010	(10,187,010)				(10,187,010)
Sub Total on Revenue to Public Bodies	19,526,909		10,339,347	(10,339,347)	-	-	-	(10,339,347)
Totals	\$ 19,600,409	\$ 10,361,255	\$ 10,361,255	\$ -	2,188,041	\$ -	\$ -	\$ 2,188,041
Total Appropriations	\$ 19,600,409	\$ 10,361,255	Vote: <u>SAMOA TOURISM AUTHORITY</u>					

## Memorandum Items and Notes

 For information Only

# PERFORMANCE FRAMEWORK

## SAMOA TOURISM AUTHORITY

### Legal Basis

The Samoa Tourism Authority was established in 1986 following the passing of the Western Samoa Visitors Bureau Act. The Samoa Tourism Development Bill has been endorsed by Cabinet and will subsequently be submitted to Parliament for passing. Once passed it will repeal the Western Samoa Visitors Bureau Act 1984.

### Mandate/Mission

Ensure the realisation of sustainable tourism developments that are prosperous and beneficial for Samoa. To achieve the organisation's mission, STA has five core functions.

- \*market and effectively promote Samoa as a holiday destination in selected international source markets
- \*promote and facilitate the sustainable development and improvement of new and existing tourism products respectively
- \*increase community awareness and support for tourism in Samoa
- \*provide and make available tourism statistical reports and research relevant to the development of sustainable tourism and planning purposes of stakeholders.
- \*ensure that the Authority complies with Public Bodies Performance and Accountability Act 2001 to ascertain accountability and transparency.

The **Samoa Tourism Authority** is responsible for appropriations in the 2014/2015 financial year covering the following:

A total of	\$	0.750	million tala for Policy Advice to Board of Directors
A total of	\$	1.086	million tala for Samoa Office - Marketing Services
A total of	\$	2.227	million tala for Australia Office - Marketing Services
A total of	\$	2.044	million tala for New Zealand Office - Marketing Services
A total of	\$	0.287	million tala for North America Market
A total of	\$	0.861	million tala for UK/Ireland Market
A total of	\$	0.120	million tala for American Samoa Market
A total of	\$	0.047	million tala for Asia Market
A total of	\$	0.638	million tala for Planning and Development
A total of	\$	0.570	million tala for Research and Statistics Services
A total of	\$	1.730	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 **\$174,245** tala of revenue in 2014/2015

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 4: Sustainable Tourism	
	-	
Sectoral Goal(s) (Sector Plan)	Attraction of foreign exchange receipts (Export Earnings) encouraging public and private investment. (Tourism Development Plan 2009-2013 - Goal 12.1)	
	Generation of employment opportunities, businesses and a vibrant national economic sector with benefits for all Samoans (Tourism Development Plan 2009-2013 - 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 2009-2013 - Goal 12.2)	
	Promotion of greater awareness, appreciation and respect for people, culture, history, traditions and environment. (Tourism Development Plan 2009-2013 - 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 2009-2013 - Goal 12.4)	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Increased contribution/added value to the Samoan economy	<b>Output 1:</b> Policy Advice to the Board of Directors and the Minister
	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

## PERFORMANCE FRAMEWORK

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

### 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*

	2013-2014	2014-2015
Personnel	421,358	606,483
Operating Costs	113,335	103,335
Capital Costs		
Overheads	48,647	40,480
<b>Total Appropriation</b>	<b>583,339</b>	<b>750,298</b>

##### *Output Performance Measures and Standards*

	Baseline Data	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
A well informed and Coordinated Sector through close network meetings of the STA Board and 10 working groups for all the STA divisions	30 (2009/10)	60	100% achievement of planned activities and programmes due to practical decision making and endorsement of the Board and all Taskforce (Board 12, ACT 12, STIA 12 NDC 12, TSSC 6, Complaints and Disputes Committees 6)
General Consultations in promotion of Tourism Legislation (Tourism Development Act 2012 and relevant Laws and Regulations)	May/June 2013	4 workshops	4 policies brief developed (1 sites and access fees, 2 safety and security, 3 beautiful samoa campaign, 4 accreditation, Business and Financial Management)
Submit Annual Report of FY 2012/2013 to Parliament	1987	31 October 2013	31 October 2014

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number villages brand new signage installed for all villages for both local and tourists convenience	370 signs (1998)	395 signs	100 % satisfaction of tourists and locals alike visiting villages and sites in terms of knowledge and understanding
Road Shows Conducted for Tourism promotions and awareness, new initiatives and discussion of emerging, emergency issues and tourist complaints/disputes for improvement of national tourism support, products and services.	1997	4 roadshows	100% community members engaged to Tourism Developments
NBC Meetings conducted	1990	12 meetings	100% villages engaged with Beautification Programme
Number of tourism development related events supported and facilitated	1990	7	4 major events successfully planned, advised and conducted
Corporate Plan finalised by 31st March every year in accordance with Public Bodies and Accountability Act	N/A	31 March 2015	31 March 2015
A well informed industry & community through regular informaiton dissemination monthly circular	N/A	12 circulars	12 monthly circulars proceeds & circulated for all concerns information
Number of 1) online accommodation reservations on Samoa direct booking engine and 2) online shopping for Samoa products	revised	recommended	100% utilisation by all current and new developers of all Tourism related Development

### 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

	2013-2014	2014-2015
Personnel	629,005	482,559
Operating Costs	456,493	330,417
Capital Costs		
Overheads	328,364	273,242
<b>Total Appropriation</b>	<b>1,413,862</b>	<b>1,086,218</b>
Non Taxation Revenue	73,500	21,908

##### Output Performance Measures and Standards

	Baseline Data	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of target Visitor Arrivals from markets excluding NZ, Australia, North America, UK, Germany, Am Samoa and Asia in the Tourism Development Plan 2009-2013 achieved.	12456 (2009/10)	8448	8256-8498

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of target Visitor Room Nights from markets excluding NZ, Australia, North America, UK, Germany, Am Samoa and Asia in the Tourism Development Plan 2009-2013 achieved	37368	42242	43096-44360
Average monthly first time visitors to www.samoa.travel website	N/A	25,000	30,000
Samoa Tourism 'Facebook' fan base	N/A	50000	60000
Number of direct marketing campaigns implemented	N/A	12	12
Number of hosted trade familiarisations	13 (2009/10)	4	45
Number of hosted overseas media visits	18 (2009/10)	4	59
Number of tourism trade and consumer shows and events attended	2 (2009/10)	2	3
Number of partnership campaigns implemented	4 (2009/10)	2	2
Number of Direct marketing campaigns using www.samoa.travel implemented.	N/A	6	12
Number of projects undertaken to enhance www.samoa.travel website	4 (2009/10)	12	12
Number/range of destination promotional materials developed.	4 (2008/09)	6	8
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

	2013-2014	2014-2015
Personnel		
Operating Costs	2,276,618	1,923,516
Capital Costs		
Overheads	364,849	303,603
<b>Total Appropriation</b>	<b>2,641,467</b>	<b>2,227,119</b>

##### Output Performance Measures and Standards

	Baseline Data	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of target Visitor Arrivals in the Tourism Development Plan 2009-2013 achieved	23140 (2008/09)	29680	29891-30747
Number of target Visitor Room Nights in the Tourism Development Plan 2009-2013 achieved	N/A	148402	156031-160499
Number of direct marketing campaigns implemented	8 (2009/10)	35	38

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Joint Venture campaigns implemented	10 (2009/10)	16	16
Number of hosted trade familiarisations	3 (2009/10)	12	12
Number of overseas sellers trained	500 (2009/10)	700	1000
Number of hosted overseas media	4 (2009/10)	20	20
Number of overseas media articles generated	12 (2009/10)	60	70
Number of press releases distributed	N/A	16	30
Number of tourism trade and consumer shows and events attended	14 (FY2009/10)	14	15
Number of partnership campaigns implemented	N/A	5	6

### 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

	2013-2014	2014-2015
Personnel	141,253	142,163
Operating Costs	1,892,942	1,598,708
Capital Costs		
Overheads	364,849	303,603
<b>Total Appropriation</b>	<b>2,399,044</b>	<b>2,044,473</b>

##### Output Performance Measures and Standards

	Baseline Data	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of target Visitor Arrivals in the Tourism Development Plan 2009-2013 achieved	52609 (2008/09)	64039	59737-61474
Number of target Visitor Room Nights in the Tourism Development Plan 2009-2013 achieved	N/A	320194	311827-320894
Number of direct marketing campaigns implemented	4 (2009/10)	16	20
Number of Joint Venture campaigns implemented	11 (2009/10)	20	25
Number of hosted trade familiarisations	5 (2009/10)	10	12
Number of overseas sellers trained	315 (2009/10)	500	600
Number of hosted overseas media	10 (2009/10)	15	18
Number of overseas media articles generated	40 (2009/10)	50	62
Number of press releases distributed	N/A	12	24
Number of tourism trade and consumer shows and events attended	8 (2009/10)	15	22
Number of partnership campaigns implemented	N/A	8	11



# PERFORMANCE FRAMEWORK

## 2.4 North Amerika Market

**Output Manager: Manager - Marketing and Promotions**

*Scope of Appropriation*

This appropriation is for the formulation and implementation of the North America marketing strategy for the financial year targeting the achievement of the TDP forecasted visitor arrivals from North America.

*Summary of Expenditure and Revenue*

	2013-2014	2014-2015
Personnel		
Operating Costs	287,360	287,360
Capital Costs		
Overheads		
<b>Total Appropriation</b>	<b>287,360</b>	<b>287,360</b>

*Output Performance Measures and Standards*

	Baseline Data	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of target Visitor Arrivals in the Tourism Development Plan 2009-2013 achieved	9775 (09/10)	8995	9059-9328
Number of target Visitor Room Nights in the Tourism Development Plan 2009-2013 achieved	27062 (09/10)	44976	47288-48692
Number of direct marketing campaigns implemented	1 (09/10)	1	2
Number of Joint Venture campaigns implemented	1 (09/10)	1	2
Number of hosted trade familiarisations	1 (09/10)	2	2
Number of overseas sellers trained	145 (09/10)	50	200
Number of hosted overseas media	1 Media Group (09/10)	2	2
Number of overseas media articles generated	6 (09/10)	10	12
Number of press releases distributed	New measure	8	12
Number of tourism trade and consumer shows and events attended	3 (09/10)	4	5
Number of partnership campaigns implemented	New measure	1	1

## 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*

	2013-2014	2014-2015
Personnel		
Operating Costs	1,185,710	860,843
Capital Costs		
Overheads		
<b>Total Appropriation</b>	<b>1,185,710</b>	<b>860,843</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Baseline Data	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of target Visitor Arrivals in the Tourism Development Plan 2009-2013 achieved	1716 (09/10)	4295	3981-4099
Number of target Visitor Room Nights in the Tourism Development Plan 2009-2013 achieved	5244 (09/10)	21477	16959-17462
Number of direct marketing campaigns implemented	3 (09/10)	9	9
Number of Joint Venture campaigns implemented	3 (09/10)	2	2
Number of hosted trade familiarisations	1 (09/10)	11	11
Number of overseas sellers trained	120 (09/10)	800	800
Number of hosted overseas media	3 (09/10)	11	11
Number of overseas media articles generated	12 (09/10)	40	40
Number of press releases distributed	4 (09/10)	6	12
Number of tourism trade and consumer shows and events attended	3 (09/10)	6	6
Number of partnership campaigns implemented	1 (09/10)	1	1

## 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

	2013-2014	2014-2015
Personnel		
Operating Costs	120,114	120,114
Capital Costs		
Overheads		
<b>Total Appropriation</b>	<b>120,114</b>	<b>120,114</b>

## Output Performance Measures and Standards

	Baseline Data	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of target Visitor Arrivals (from American Samoa) in the Tourism Development Plan 2009-2013 achieved	24252 (09/10)	26432	22421-23087
Number of target Visitor Room Nights in the Tourism Development Plan 2009-2013 achieved	24813 (09/10)	79296	80716-83113
Number of direct marketing campaigns implemented	1 (09/10)	48	48

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Joint Venture campaigns implemented	1 (09/10)	3	3
Number of hosted trade familiarisations	2 (09/10)	3	6
Number of hosted overseas media	1 (09/10)	3	6

### 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

	2013-2014	2014-2015
Personnel		
Operating Costs	423185	47143
Capital Costs		
Overheads		
<b>Total Appropriation</b>	<b>423,185</b>	<b>47,143</b>

##### Output Performance Measures and Standards

	Baseline Data	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of target Visitor Arrivals (from Asia) in the Tourism Development Plan 2009-2013 achieved	3411 (09/10)	4619	4690-4821
Number of target Visitor Room Nights in the Tourism Development Plan 2009-2013 achieved	13643	23097	16884-17356
Number of direct marketing campaigns implemented	New measure	6	12
Number of Joint Venture campaigns implemented	New measure	4	4
Number of hosted trade familiarisations	New measure	4	2
Number of hosted overseas media	1 (09/10)	4	2
Number of tourism trade and consumer shows and events attended	2 (09/10)	4	4

### 3.0 Planning & Development

#### Output Manager: Manager Planning & Development

##### Scope of Appropriation

This appropriation contributes to the planning and facilitation of Quality and Accredited Tourism Developments

##### Summary of Expenditure and Revenue

	2013-2014	2014-2015
Personnel	431,861	395,668
Operating Costs	238,882	192,080
Capital Costs		
Overheads	60,808	50,600
<b>Total Appropriation</b>	<b>731,551</b>	<b>638,348</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Baseline Data	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Compliance with Industry Standards	99% (2009)	85%  Total Number of Accommodation Properties: 156 - Compliant with Industry Standards: 133 - Non Compliant: 23 - Note number of accommodation properties changes from time to time	100% Compliance by 30 June 2015
Number of sector employees trained in multiple skills: - Cookery, First Aid Skills, Business Management Skills, English in my Business, Tour Guiding and Interpretive skills, Safety skills, Customer Service	A) 339 (FY2011-2012) for Trainnig courses below 1) Surf Life Saving: (FY2011-2012) - First Aid/CPR - Bronze medallion - Surf Rescue & Survival 2) Business Management/Planning Skills 3) Customer Service - 84 (FY2011-2012)	500 A) 395 (FY2013-2014 - Jun to Dec) = 14% 1) English in my Business - 148 2) NUS CPR Training - 58 students 3) SRT (Regional & Development Days) - 189 industry employees	15% - 20% of Total Numberof the Tourism Sector trained by 30 June 2015
Number of visitor attractions improved 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 (7 sites developed) Total Number of Attraction Sites: 54 - Historical Sites: 27 - Natural Sites: 26 - Religious: 1	12 Sites to be improved by 30 June 2015
Product Update for all Tourism Businesses listed under STA Product Database and to be increased by 5%.	N/A	100%  Total Number of Accommodation properties: 133 as per 23 September	100% Listing and 5% increase for Accommodation Properties and Attraction Sites.
Environmental standards developed	N/A	Early Adopter's Assessment Report	Environmental Standards Guide to developed by 31 January 2015
Climate change impacts on the tourism industry monitored	Site Inspection Report 2011	National Tourism Climate Change Adaptation Strategy developed and VA Options Report for selected tourism development areas	Climate change impacts monitoring part of the 2014 STAS Inspections

## 4.0 Research and Statistics Services

### Output Manager: Manager - Research and Statistics

#### Scope of Appropriation

This appropriation contributes to the provision of quality Tourism statistical and research information pertinent to the planning and development of sustainable tourism.

#### Summary of Expenditure and Revenue

	2013-2014	2014-2015
Personnel	275,127	293,250
Operating Costs	284,720	235,960
Capital Costs		
Overheads	48,647	40,480
<b>Total Appropriation</b>	<b>608,493</b>	<b>569,690</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Baseline Data	2013-2014	2014-2015
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of completed and disseminated quaterly Newsletters with all the statistical updates including Visitor arrivals, occupancy rates, attraction sites information, cruise ships, tourism earnings and other relevant statistics pertaining to the sector	N/A	4	4
Number of completed and disseminated monthly Visitor Arrivals Report	10	10	10
Number of Events Evaluation reports endorsed by the Board	2	4	4
Economic Impact Assessment Survey to be conducted and completed : including Employment survey, Business survey, cruise ship and yacht survey, domestic tourism survey	N/A	By June 2014	By August 2014

OFFICE OF THE MULTI-SECTOR REGULATOR

Responsible Minister: Hon. Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	12	15						
Outputs Delivered by Ministry:								
Policy Advice to the Minister								
Personnel:	756,883	645,327		645,327				645,327
Operating Expenses:	208,287	212,033		212,033				212,033
Capital Costs:	-	-		-				-
Overheads:	231,483	113,152		113,152				113,152
Total Appropriation	\$ 1,196,653	\$ 970,512	\$ -	\$ 970,512	\$ -	\$ -	\$ -	\$ 970,512
Regulating the ICT Sector								
Personnel:	-	276,599		276,599				276,599
Operating Expenses:	-	48,412		48,412				48,412
Capital Costs:	-	-		-				-
Overheads:	-	67,891		67,891				67,891
Total Appropriation	\$ -	\$ 392,902	\$ -	\$ 392,902	\$ -	\$ -	\$ -	\$ 392,902
Regulating the Electricity Sector								
Personnel:	-	89,091		89,091				89,091
Operating Expenses:	-	13,628		13,628				13,628
Capital Costs:	-	-		-				-
Overheads:	-	45,261		45,261				45,261
Total Appropriation	\$ -	\$ 147,980	\$ -	\$ 147,980	\$ -	\$ -	\$ -	\$ 147,980
Sub-Total Outputs Delivered by the Public Body	\$ 1,196,653	\$ 1,511,393	\$ -	\$ 1,511,393	\$ -	\$ -	\$ -	\$ 1,511,393
Transactions on Behalf of the State:								
Government Initiatives & Policies								
Rents and Leases	-	-		-				-
VAGST Output Tax	48,411	56,930		56,930				56,930
Sub-Total - Transactions on Behalf of the State	\$ 48,411	\$ 56,930	\$ -	\$ 56,930	\$ -	\$ -	\$ -	\$ 56,930

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
	Revenue to Public Bodies								
	Government Grant	1,245,064		1,568,323	(1,568,323)				(1,568,323)
	Revenue to the State								
	Income from Licenses (Telecommunication)	-		2,126,823	(2,126,823)				(2,126,823)
	Income from Broadcasting Charges	-		153,200	(153,200)				(153,200)
	Radio Spectrum Fees	-		374,730	(374,730)				(374,730)
	Sub Total on Revenue to Public Bodies	1,245,064	-	4,223,076	(4,223,076)	-	-	-	(4,223,076)
	Totals	\$ 1,245,064	\$ 1,568,323	\$ 4,223,076	\$ (2,654,753)	\$ -	\$ -	\$ -	\$ (2,654,753)
	Total Appropriations	\$ 1,245,064	\$ 1,568,323	Vote: <u>OFFICE OF THE MULTI - SECTOR REGULATOR</u>					

**Memorandum Items and Notes** For information Only

# PERFORMANCE FRAMEWORK

## OFFICE OF THE MULTI-SECTOR 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 2014/15 financial year covering the following:

A total of	\$	0.971	million tala for Regulating the Information, Communication and Technology (ICT) Sector
A total of	\$	0.393	million tala for Regulating the Electricity Sector
A total of	\$	0.148	million tala for Policy Advice to the Minister
A total of	\$	0.057	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 **\$2,654,753** tala of revenue in 2014/15

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
Sectoral Goal(s) (Sector Plan)	



## PERFORMANCE FRAMEWORK

	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
Ministry/SOE Level Outcomes & Outputs	Strengthened Telecommunications Sector Regulatory Framework	Output 1: Regulating the ICT Sector
	Improved connectivity, domestic and international	Output 1: Regulating the ICT Sector
	Improved Telecoms & Broadcast Policy and Enforcement	Output 1: Regulating the ICT Sector
	Improved competitive telecommunications environment	Output 1: Regulating the ICT Sector
	Strengthened Electricity Sector Regulatory Framework	Output 2: Regulating the Electricity Sector
	Strengthened Broadcasting Sector Regulatory Framework	Output 1: Regulating the ICT Sector
Ministry/SOE Level Outcomes & Outputs	Broadcasters comply with their license conditions and their obligations under the Broadcasting Act	Output 1: Regulating the ICT Sector
	Broadcasting Infrastructure is shared providing better services and new innovations are encouraged	Output 1: Regulating the ICT Sector
	Spectrum is used efficiently in the delivery of broadcasting services	Output 1: Regulating the ICT Sector
	Strengthened Postal Sector Regulatory Framework	Output 1: 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*

	2013-2014	2014-2015
Personnel	756,883	645,327
Operating Costs	208,287	212,033
Capital Costs		
Overheads	231,483	113,152
<b>Total Appropriation</b>	<b>1,196,653</b>	<b>970,512</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
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	2
Date by which Universal Access Policy is approved by Cabinet	N/A	N/A	31 Jul 2014
Date by which National Emergency Telecommunications Plan is approved by Cabinet	N/A	N/A	31 Jul 2014
Date by which review of Current Corporate Plan is finalised	N/A	N/A	31 Jul 2014
Date by which financial statements are submitted to the Controller and Chief Auditor	N/A	N/A	31 Jul 2014
Date by which Annual Report is submitted to Parliament	N/A	N/A	31 Oct 2014

## 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 framework for the sustainable development of the ICT and Electricity sectors

### Summary of Expenditure and Revenue

	2013-2014	2014-2015
Personnel		276,599
Operating Costs		48,412
Capital Costs		
Overheads		67,891
<b>Total Appropriation</b>		<b>392,902</b>
Non Taxation Revenue		2,654,753

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improved spectrum management/ Number of radio spectrum licenses issued	43 (2008/2009)	47	50
Improved Licensing Framework/ Number of licensed telecom service providers	9 (2009/2010)	10	10
Interference free spectrum available/ Number of complaints regarding radio interference successfully resolved	1 (2009/2010)	4	4
Clean spectrum available for use/ Number of radio spectrum monitoring exercises	6 (2009/2010)	9	9
Increased awareness of public on responsibilities in new regulatory environment/ Number of awareness workshops or programs for the public	NA	6	6
Licensees operate in compliance with licensing requirements/ Number of monitoring exercises for spectrum used in telecom	12 (2010/2011)	12	12

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-2015
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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)	18	18
Improved national coverage for TV broadcasters/ Coverage of TV roadcasters - percentage of country covered	60% (2009/2010)	90%	90%
Improved national coverage for Radio broadcasters/ Coverage of Radio Broadcasters - percentage of country covered	70% (2009/2010)	90%	90%
Improved public understanding of broadcasters responsibility for national coverage/ Number of consultation workshops and seminars for consumers & service providers	3 (2009/2010)	3	3
Interference free spectrum for broadcasting channels/ Number of monitoring exercises for broadcasting spectrum use	12 (2009/2010)	12	12

### 3.0 Regu 3.0 Policy Advice to the Minister

**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*

	2013-2014	2014-2015
Personnel		89,091
Operating Costs		13,628
Capital Costs		
Overheads		45,261
<b>Total Appropriation</b>		<b>147,980</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-2015
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)	2	2
Provision of electricity in accordance to standards/ Number of standards developed for electricity supply and distribution	1 (2011/12)	1	2
Electricity supply to all of Samoa at reasonable rates/ Percent of national coverage	NA	60%	65%

SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Responsible Minister: Hon. Minister of Natural Resources & Environment

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	35	50						
Outputs Delivered by Ministry:								
Policy Advice to the Minister								
Personnel:	289,772	279,418		279,418				279,418
Operating Expenses:	169,589	102,980		102,980				102,980
Capital Costs:	-	105,241		105,241				105,241
Overheads:	189,466	219,039		219,039				219,039
Total Appropriation	\$ 648,827	706,678	\$ -	\$ 706,678	\$ -	\$ -	\$ -	\$ 706,678
Sustainable Management of Renewable Energy Resources & Environment			10,493	(10,493)				(10,493)
Personnel:	277,823	311,686		311,686				311,686
Operating Expenses:	198,000	141,800		141,800				141,800
Capital Costs:	-	-		-				-
Overheads:	189,466	219,039		219,039				219,039
Total Appropriation	\$ 665,289	672,525	\$ 10,493	\$ 662,032	\$ -	\$ -	\$ -	\$ 662,032
Plant & Food Research & Development								
Personnel:	280,639	285,817		285,817				285,817
Operating Expenses:	173,898	94,300		94,300				94,300
Capital Costs:	-	-		-				-
Overheads:	189,466	219,039		219,039				219,039
Total Appropriation	\$ 644,003	599,156	\$ -	\$ 599,156	\$ -	\$ -	\$ -	\$ 599,156
Industrial Product Development Services								
Personnel:	256,487	308,648		308,648				308,648
Operating Expenses:	119,800	77,000		77,000				77,000
Capital Costs:	-	-		-				-
Overheads:	189,466	219,039		219,039				219,039
Total Appropriation	\$ 565,753	604,687	\$ -	\$ 604,687	\$ -	\$ -	\$ -	\$ 604,687

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Commercial Technical Services			128,540	(128,540)				(128,540)
Personnel:	210,389	266,559		266,559				266,559
Operating Expenses:	259,200	116,200		116,200				116,200
Capital Costs:	150,000	-		-				-
Overheads:	189,466	219,039		219,039				219,039
Total Appropriation	\$ 809,055	601,798	\$ 128,540	\$ 473,258	\$ -	\$ -	\$ -	\$ 473,258
Sub-Total Outputs Delivered by the Public Body	\$ 3,332,929	3,184,842	\$ 139,033	\$ 3,045,809	\$ -	\$ -	\$ -	\$ 3,045,809
Transactions on Behalf of the State:								
Government Initiatives & Policies								
Awareness Day	33,055	33,055		33,055				33,055
VAGST Output Tax	226,600	187,838		187,838				187,838
Sub-Total - Transactions on Behalf of the State	\$ 259,655	220,893	\$ -	\$ 220,893	\$ -	\$ -	\$ -	\$ 220,893
Revenue to Public Bodies								
Government Grant	3,432,584		3,266,702	(3,266,702)				(3,266,702)
Sub Total on Revenue to Public Bodies	3,432,584		3,266,702	(3,266,702)	-	-	-	(3,266,702)
Totals	\$ 3,592,584	3,405,735	\$ 3,405,735	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 3,592,584	3,405,735	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 2014/15 financial year covering the following:

A total of	\$	0.707	million tala for Policy Advice to the Minister
A total of	\$	0.673	million tala for Sustainable Management of Renewable Energy Resources & Environment
A total of	\$	0.599	million tala for Plant & Food Research & Development
A total of	\$	0.605	million tala for Industrial Product Development Services
A total of	\$	0.602	million tala for Commercial Technical Service
A total of	\$	0.221	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

\$139,033

tala of revenue in 2014/15, 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)	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 Minister based on research & development to promote the national economy. Projects: avocado oil, breadfruit flour & biodiesel.
	Viable renewable energy research & technology findings contribute to environment sustainability	Output 2: Sustainable management of renewable energy resources & environmental sustainability. Project: biodiesel from coconut & <i>jatropha</i>

## PERFORMANCE FRAMEWORK

Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	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 margarine, coconut oil purification & fruit wine production
	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
<ul style="list-style-type: none"> <li>* Scientific research &amp; development (R&amp;D) contributes to growth in national economy.</li> <li>* Viable renewable energy research &amp; technology findings contribute to environment sustainability.</li> <li>* Value is added to local resources &amp; services through scientific R&amp;D.</li> <li>* Functional prototypes of products &amp; services for local &amp; overseas markets developed &amp; commercial partnerships established to stimulate national economy growth.</li> </ul>	Type & number of research undertaken is heavily reliant on Government & external funding from international/foreign development partners.
	Progress of research undertaken is also reliant on availability of local resource/materials in which MAF plays a vital role. Private sector support is also critical in converting successful research technology into large scale, sustainable commercial ventures.

### Information on Each Output

#### 1.0 Policy Advice to the Minister

**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

	2013-14	2014-15
Personnel	289,772	279,419
Operating Costs	169,589	102,980
Capital Costs		105,241
Overheads	189,466	219,039
<b>Total Appropriation</b>	<b>648,828</b>	<b>706,679</b>



# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Satisfaction level & quality of advice provided to the Board of Directors & Minister (on scientific research & technological development policies & strategies) based on Board Meeting Minutes approvals held & Cabinet submission approvals (FKs) on hand.	NA	70%	70%
Number of key research development project proposals with demonstrable outcomes in economic & social benefits approved by the Board	NA	3	2
Date by which Cabinet submission is made for legislation to make SROS the national certification authority for all exports.	NA	30-Apr-14	30-Apr-15
Number of conferences coordinated in science and technology to broadly cover SROS's research mandate.	NA	1	1
Number of collaborative partnership links and/or contracts @ local & international level (to enhance research outputs) approved by the Board	NA	2	2
Number of external funding commitments secured for research projects	NA	1	2
Date by which financial statements are submitted to the Controller & Chief Auditor	NA	31 August 2013	31 August 2014
Date by which audited Annual Reports are submitted to the Ministry of Finance.	NA	31 October 2013	28 February 2015
Date by which the 3 Year Corporate Plan is reviewed.	NA	31 March 2014	28 February 2015

## 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

	2013-14	2014-15
Personnel	277,823	311,686
Operating Costs	198,000	141,800
Capital Costs		
Overheads	189,466	219,039
<b>Total Appropriation</b>	<b>665,289</b>	<b>672,525</b>
Non Taxation Revenue	20,000	10,493

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-15
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



## PERFORMANCE FRAMEWORK

	Baseline Data	2013-2014	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of funded research projects successfully implemented at the various agreed milestone phases	NA	1	1
Number of seminars conducted on research project findings	NA	3	2
Number of scientific papers published on research findings	NA	1	2
Number of consultancy service contracts with private sector & Govt ministries/bodies.	NA	1	3
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*

	2013-14	2014-15
Personnel	280,639	285,817
Operating Costs	173,898	94,300
Capital Costs		
Overheads	189,466	219,039
<b>Total Appropriation</b>	<b>644,003</b>	<b>599,156</b>
Non Taxation Revenue	20,000	

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-2014	2014-15
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	1	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
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.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	256,487	308,648
Operating Costs	119,800	77,000
Capital Costs		
Overheads	189,466	219,039
<b>Total Appropriation</b>	<b>565,754</b>	<b>604,687</b>
Non Taxation Revenue	40,000	

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-15
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	1	1
Number of new prototype products developed from research findings at the various agreed milestone phases.	NA	2	2
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

	2013-14	2014-15
Personnel	210,389	266,559
Operating Costs	259,200	116,200
Capital Costs	150,000	
Overheads	189,466	219,039
<b>Total Appropriation</b>	<b>809,055</b>	<b>601,798</b>
Non Taxation Revenue	100,000	128,540

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-2014	2014-15
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	2
Number of new clients/customers provided samples to test using SROS capacity	N/A	3	3
Number of technical service contracts with stakeholders in food & food product analysis	N/A	1	2
Number of awareness on the technical capabilities of SROS	N/A	1	2
% growth in revenue for SROS	N/A	70%	10%
Number of funded new analytical equipments	N/A	1	1
Number of Ministries/Organisation using SROS technical services	N/A	2	3

LAND TRANSPORT AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	88	83						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister							14,053,467	14,053,467
Personnel:	316,548	329,608		329,608				329,608
Operating Expenses:	127,335	99,335		99,335				99,335
Capital Costs:	-	-		-				-
Overheads:	77,166	74,015		74,015				74,015
Total Appropriation	\$ 521,049	\$ 502,958	\$ -	\$ 502,958	\$ -	\$ -	14,053,467	\$ 14,556,425
Road Operations			73,455	(73,455)	12,073,547			12,000,092
Personnel:	333,201	382,381		382,381				382,381
Operating Expenses:	11,031,818	11,000,518		11,000,518				11,000,518
Capital Costs:	13,800,000	5,200,000		5,200,000				5,200,000
Overheads:	154,331	148,030		148,030				148,030
Total Appropriation	\$ 25,319,351	\$ 16,730,929	\$ 73,455	\$ 16,657,474	\$ 12,073,547	\$ -	-	\$ 28,731,021
Road Use Management			10,079,685	(10,079,685)				(10,079,685)
Personnel:	359,501	364,860		364,860				364,860
Operating Expenses:	136,104	165,604		165,604				165,604
Capital Costs:	-	-		-				-
Overheads:	115,748	111,022		111,022				111,022
Total Appropriation	\$ 611,353	\$ 641,486	\$ 10,079,685	\$ (9,438,199)	\$ -	\$ -	-	\$ (9,438,199)
LTA Operations - Savaii			1,000,000	(1,000,000)				(1,000,000)
Personnel:	409,701	386,042		386,042				386,042
Operating Expenses:	4,175,342	4,164,284		4,164,284				4,164,284
Capital Costs:	-	4,480,000		4,480,000				4,480,000
Overheads:	154,331	148,030		148,030				148,030
Total Appropriation	\$ 4,739,374	\$ 9,178,356	\$ 1,000,000	\$ 8,178,356	\$ -	\$ -	-	\$ 8,178,356

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	88	83						
Outputs Delivered by Ministry:								
Programming & Procurement			201,700	(201,700)	2,358,000			2,156,300
Personnel:	316,433	314,869		314,869				314,869
Operating Expenses:	95,396	90,396		90,396				90,396
Capital Costs:	4,000,000	3,000,000		3,000,000				3,000,000
Overheads:	115,748	111,022		111,022				111,022
Total Appropriation	\$ 4,527,577	\$ 3,516,287	\$ 201,700	\$ 3,314,587	\$ 2,358,000	\$ -	-	\$ 5,672,587
Traffic Services			95,700	(95,700)				(95,700)
Personnel:	147,649	234,361		234,361				234,361
Operating Expenses:	19,800	23,100		23,100				23,100
Capital Costs:	-	-		-				-
Overheads:	77,166	74,015		74,015				74,015
Total Appropriation	\$ 244,615	\$ 331,476	\$ 95,700	\$ 235,776	\$ -	\$ -	-	\$ 235,776
Legal Services								
Personnel:	86,995	99,198		99,198				99,198
Operating Expenses:	21,500	22,700		22,700				22,700
Capital Costs:	-	-		-				-
Overheads:	77,166	74,015		74,015				74,015
Total Appropriation	\$ 185,661	\$ 195,913	\$ -	\$ 195,913	\$ -	\$ -	-	\$ 195,913
Sub-Total Outputs Delivered by the Public Body	\$ 36,148,980	\$ 31,097,406	\$ 11,450,540	\$ 19,646,866	\$ 14,431,547	\$ -	\$ 14,053,467	\$ 48,131,879
Transactions on Behalf of the State:								
Counterpart Costs to Development Projects:								
World Bank/Infrastructure Asset Management Project 2	4,000,000	-		-				-

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	88	83						
	Outputs Delivered by Ministry:								
	Government Initiatives & Policies								
	Post Cyclone Enhance Roads Project	4,528,000	-		-				-
	Rents & Lease	26,000	26,000		26,000				26,000
	VAGST Output Tax	5,069,984	4,289,781		4,289,781				4,289,781
	Sub-Total - Transactions on Behalf of the State	\$ 13,623,984	\$ 4,315,781		\$ 4,315,781	-	\$ -	-	\$ 4,315,781
	Revenue to Public Bodies								
	Government Grant	39,272,963		23,962,647	(23,962,647)				(23,962,647)
	Sub Total on Revenue to Public Bodies	39,272,963		23,962,647	(23,962,647)	-	-	-	(23,962,647)
	Totals	\$ 49,772,964	\$ 35,413,187	\$ 35,413,187	\$ -	14,431,547	\$ -	14,053,467	\$ 28,485,014
	Total Appropriations	\$ 49,772,964	\$ 35,413,187	Vote: <u>LAND TRANSPORT AUTHORITY</u>					

**Memorandum Items and Notes** For information Only

# PERFORMANCE FRAMEWORK

## LAND TRANSPORT AUTHORITY

### Legal Basis

The Land Transport Authority is established under the Land Transport Authority Act 2007. The Authority is also responsible for the administration and enforcement of other legislations.

### Mandate/Mission

Our mission is: TO IMPROVE A SAFE NATIONAL ROAD NETWORK FOR SAMOA.

To achieve the Mission, the Authority has seven core functions outline in its Corporate Plan 2011/2013.

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 2014/15 financial year covering the following:

A total of	\$	0.50	million tala for Policy Advice to the Responsible Minister
A total of	\$	16.73	million tala for Road Operations
A total of	\$	0.64	million tala for Road Use Management
A total of	\$	9.18	million tala for LTA Operations - Savaii
A total of	\$	3.52	million tala for Programming & Procurement
A total of	\$	0.33	million tala for Traffic Services
A total of	\$	0.20	million tala for Legal Services
A total of	\$	4.32	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

**\$11,450,540**

tala of revenue in 2014/15

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 10: Efficient, Safe and Sustainable Transport System and Networks	
	Key Outcome 14: Climate and Disaster Resilience	
Sectoral Goal(s) (Sector Plan)		
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Improved road infrastructure of Samoa	Output 1 - Policy Advice to the Minister Output 2 - Road Operation Upolu Output 3 - Road Use Management Output 4 - Road Operation Savaii Output 5 - Programming and Procurement
	Safer roads for Samoans	Output 1 - Policy Advice to the Minister Output 2 - Road Operation Upolu Output 3 - Road Use Management Output 4 - Road Operation Savaii Output 5 - Programming and Procurement

## Information on Each Output

### 1.0 POLICY ADVICE TO THE MINISTER

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

The Chief Executive Officer advises the Minister and Land Transport Authority Board relating to the functions of the Authority as required from time to time.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	316,548	329,608
Operating Costs	127,335	99,335
Capital Costs		
Overheads	77,166	74,015
<b>Total Appropriation</b>	<b>521,049</b>	<b>502,958</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	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	12
Date by which Corporate Plan is approved by the Board	N/A	31-Mar-14	31-Mar-15
Date by which Annual Report is approved by the Board	N/A	31-Oct-13	31-Oct-14
Number of road contract processed and signed	Routine Maintenance 12, Capital Works 12 (2009/2010)	Road Maintenance 22, Capital Works 8	Road Maintenance 22, Capital Works 10
Date by which expansion and upgrading of the Road & Transport Administration System application is completed	N/A	31-Dec-13	31-Dec-14
Date by which the planning and design phases for the upgrade of the Drivers Licence System are completed	N/A	31-Dec-13	31-Dec-14

## 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

	2013-14	2014-15
Personnel	333,201	382,381
Operating Costs	11,031,818	11,000,518
Capital Costs	13,800,000	5,200,000
Overheads	154,331	148,030
<b>Total Appropriation</b>	<b>25,319,351</b>	<b>16,730,929</b>
Cost Recovery/ Revenue	30,001	73,455

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	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 kilometres of road covered by road maintenance contracts	450 (2009/2010)	880	880
Number of capital works contracts being managed and supervised	19 (2009/2010)	8	12

# PERFORMANCE FRAMEWORK

## 3.0 ROAD USE MANAGEMENT

**Output Manager:** Manager - Road Use Management

*Scope of Appropriation*

Manage, monitor, evaluate and effectively implement road use management activities to enhance all private and public service vehicle safety standard and road users.

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	359,501	364,860
Operating Costs	136,104	165,604
Capital Costs		
Overheads	115,748	111,022
<b>Total Appropriation</b>	<b>611,353</b>	<b>641,486</b>
Non Taxation Revenue	9,470,000	10,079,685

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of vehicle inspected	N/A	16,477[Upolu/Savaii]	17,000 (Upolu/Savaii)
Number of temporary driver license issued	N/A	1,900[Finance]	2,000
Number of driver license issued	N/A	4,500	5,000
Number of learner permits issued	N/A	30	30
Number of defensive driving course conducted	N/A	40	40
Number of vehicles rejected	N/A	100	100
Number of new road service license (excluding renewals)	N/A	NBL -5 /NTL -115[120]	NBL -5/NTL -115(120)
Number of road safety awareness programs conducted (school and village in Upolu and Savaii)	N/A	12	12
Number of bus route inspections	N/A	5	5

## 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*

	2013-14	2014-15
Personnel	409,701	386,042
Operating Costs	4,175,342	4,164,284
Capital Costs		4,480,000
Overheads	154,331	148,030
<b>Total Appropriation</b>	<b>4,739,374</b>	<b>9,178,356</b>
Non Taxation Revenue	1,000,000	1,000,000



# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	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	10	12
Number of kilometres of road covered by road upgrade contracts	N/A	15	15
Number of vehicles registered each month	N/A	150	150
Number of drivers licenses issued each month (including renewals)	N/A	50	60
Number of defensive drivers courses conducted each month	N/A	4	4
Number of safety awareness programs conducted each year	N/A	12	12
Number of TONS (Traffic Offence Notice) issued monthly	N/A	150	160
Number of Summons for Court prosecution at Savaii a month	N/A	40	50

## 5.0 PROGRAMMING & PROCUREMENT

**Output Manager:** Manager - Programming & Procurement

### Scope of Appropriation

Manage all procurement of new roadworks and maintenance contracts. Oversee planning and design processes for road projects commissioned by the LTA to ensure safe and efficient traffic flows. Assist Output 2 (ROD) in contract administration/supervision of physical works.

### Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	316,433	314,869
Operating Costs	95,396	90,396
Capital Costs	4,000,000	3,000,000
Overheads	115,748	111,022
<b>Total Appropriation</b>	<b>4,527,578</b>	<b>3,516,287</b>
Non Taxation Revenue		201,700

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Tender documents compile, finalise and advertise.	N/A	135	135
Number of evaluation reports on tender proposal submitted to Tenders Board for approval	N/A	55	55
Number of contracts award for Upolu, Savaii, Manono and Apolima.	N/A	50	50
Number of physical work contracts	N/A	20	20

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of registrations/prequalifications scheme for routine maintenance contractors for Upolu and Savaii	N/A	20	20
Number of registrations/prequalifications scheme for capital/major works contractors for Upolu and Savaii	N/A	20	20
Percentage of SAMS database with a total length of 1,086,588Km of road for maintenance purposes overseen	N/A	85%	85%
Number of development consent approved for contracts	N/A	15	15
Number of Road Permits issued to Road Reserve users (EPC, SWA, Telecom, MWCS & Private Businesses)	N/A	150	150
<b>Improved and regular maintenance of all urban drains</b>			
Drainage Maintenance Plan in place	2011-2012	Drainage Maintenance Plan Developed	Drainage Maintenance Plan implemented
Drainage design Manual in place	Annual Maintenance Plan Programs	Drainage Design Manual Developed	Drainage Design Manual Implemented
<b>Reduced Flooding incidents in the CBD area</b>			
Number of flooding events during the rainy season reduced	new	reduced by 5%	reduced by 10%
Cumulative number of kilometers of drains re(constructed) and upgraded	2.1 km	3.7 km	5.3 km
Cumulative number of kilometers of drains being maintained on a regular basis	75 km	85 km	90 km
kilometers of drains registered in Assessment Management Register	75 km	85 km	90 km

### 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*

	2013-14	2014-15
Personnel	147,649	234,361
Operating Costs	19,800	23,100
Capital Costs		
Overheads	77,166	74,015
<b>Total Appropriation</b>	<b>244,615</b>	<b>331,476</b>
Non Taxation Revenue		95,700

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Tons[Traffic Offence Notices] issued monthly	5,000	100[per month]	150 per month
Road blocks liase with Police monthly	5 per month	5[per month]	2 per month
Spot check on daily routine a month	10 per month	5[per month]	5 per month
Number of Court prosecution a month	100 per month	100[per month]	50 per month

## 7.0 LEGAL SERVICES

**Output Manager:** Legal Advisor

### Scope of Appropriation

Manage legal affairs of the Land Transport Authority to ensure that LTA's rights, activities and interests are legally protected and that they comply with all legal requirements.

### Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	86,995	99,198
Operating Costs	21,500	22,700
Capital Costs		
Overheads	77,166	74,015
<b>Total Appropriation</b>	<b>185,661</b>	<b>195,913</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of road routine maintenance and capital works contracts finalised and signed	Routine Maintenance 12, Capital Works 12 (2009/2010)	Routine Maintenance 22, Capital Works 8	Road Maintenance 38, Capital Works 10
Number of minor road works contracts finalised and signed	N/A	70	70
Number of non-road contracts finalised and signed	N/A	35	40
Number of instant fine cases prosecuted on a monthly basis	100 (2009/2010)	190	210
Number of legal training sessions conducted on an annual basis	N/A	30	30
Number of legal opinions prepared on a monthly basis	N/A	10	10

NATIONAL UNIVERSITY OF SAMOA

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

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	306	342						
Outputs Delivered by Ministry:								
Policy advice to the Responsible Minister and Council			476,695	(476,695)				(476,695)
Personnel:	396,482	412,358		412,358				412,358
Operating Expenses:	55,416	25,616		25,616				25,616
Capital Costs:	-	-		-				-
Overheads:	463,082	455,222		455,222				455,222
Total Appropriation	\$ 914,980	\$ 893,196	\$ 476,695	\$ 416,501	\$ -	\$ -	\$ -	\$ 416,501
Policy Advice to Vice Chancellor & President								
Personnel:	151,182	153,545		153,545				153,545
Operating Expenses:	24,650	14,300		14,300				14,300
Capital Costs:	-	-		-				-
Overheads:	463,082	455,222		455,222				455,222
Total Appropriation	\$ 638,914	\$ 623,067	\$ -	\$ 623,067	\$ -	\$ -	\$ -	\$ 623,067
Director Secretariat								
Personnel:	222,799	194,212		194,212				194,212
Operating Expenses:	16,100	11,600		11,600				11,600
Capital Costs:	-	-		-				-
Overheads:	360,175	354,061		354,061				354,061
Total Appropriation	\$ 599,074	\$ 559,873	\$ -	\$ 559,873	\$ -	\$ -	\$ -	\$ 559,873
Counselling Services								
Personnel:	59,030	59,903		59,903				59,903
Operating Expenses:	6,850	5,250		5,250				5,250
Capital Costs:	-	-		-				-
Overheads:	205,814	202,321		202,321				202,321
Total Appropriation	\$ 271,694	\$ 267,474	\$ -	\$ 267,474	\$ -	\$ -	\$ -	\$ 267,474
Faculty of Business & Entrepreneurship			898,146	(898,146)				(898,146)
Personnel:	1,225,476	1,360,323		1,360,323				1,360,323
Operating Expenses:	131,000	77,500		77,500				77,500
Capital Costs:	-	-		-				-
Overheads:	617,442	505,802		505,802				505,802
Total Appropriation	\$ 1,973,918	\$ 1,943,625	\$ 898,146	\$ 1,045,479	\$ -	\$ -	\$ -	\$ 1,045,479

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

Output Number	DESCRIPTION		2014-15						
		2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Outputs Delivered by Ministry:								
	Faculty of Arts			895,058	(895,058)				(895,058)
	Personnel:	1,610,731	1,619,436		1,619,436				1,619,436
	Operating Expenses:	65,500	63,500		63,500				63,500
	Capital Costs:	-	-		-				-
	Overheads:	437,355	404,641		404,641				404,641
	Total Appropriation	\$ 2,113,586	\$ 2,087,577	\$ 895,058	\$ 1,192,519	\$ -	\$ -	\$ -	\$ 1,192,519
7.0	Faculty of Education			944,479	(944,479)				(944,479)
	Personnel:	1,340,041	1,509,558		1,509,558				1,509,558
	Operating Expenses:	56,700	74,700		74,700				74,700
	Capital Costs:	-	-		-				-
	Overheads:	437,355	404,641		404,641				404,641
	Total Appropriation	\$ 1,834,096	\$ 1,988,899	\$ 944,479	\$ 1,044,420	\$ -	\$ -	\$ -	\$ 1,044,420
8.0	Faculty of Applied Sciences			552,329	(552,329)	1,190,878			638,549
	Personnel:	2,030,470	2,039,018		2,039,018				2,039,018
	Operating Expenses:	187,500	127,000		127,000				127,000
	Capital Costs:	-	-		-				-
	Overheads:	771,803	606,962		606,962				606,962
	Total Appropriation	\$ 2,989,773	\$ 2,772,980	\$ 552,329	\$ 2,220,651	\$ 1,190,878	\$ -	\$ -	\$ 3,411,529
9.0	Faculty of Science			909,560	(909,560)				(909,560)
	Personnel:	1,980,295	1,990,067		1,990,067				1,990,067
	Operating Expenses:	51,900	81,500		81,500				81,500
	Capital Costs:	-	-		-				-
	Overheads:	617,442	556,382		556,382				556,382
	Total Appropriation	\$ 2,649,637	\$ 2,627,949	\$ 909,560	\$ 1,718,389	\$ -	\$ -	\$ -	\$ 1,718,389
10.0	Centre of Samoan Studies			430,575	(430,575)				(430,575)
	Personnel:	777,653	805,890		805,890				805,890
	Operating Expenses:	79,500	39,500		39,500				39,500
	Capital Costs:	-	-		-				-
	Overheads:	463,082	404,641		404,641				404,641
	Total Appropriation	\$ 1,320,235	\$ 1,250,031	\$ 430,575	\$ 819,456	\$ -	\$ -	\$ -	\$ 819,456

**ESTIMATES FOR THE FINANCIAL YEAR 2014-15**

DESCRIPTION	2014-15							
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Oloamanu Centre - Centre for professional Studies & continuing Education			29,202	(29,202)				(29,202)
Personnel:	278,546	282,325		282,325				282,325
Operating Expenses:	29,500	14,000		14,000				14,000
Capital Costs:	-	-		-				-
Overheads:	308,721	303,481		303,481				303,481
Total Appropriation	\$ 616,767	\$ 599,806	\$ 29,202	\$ 570,604	\$ -	\$ -	\$ -	\$ 570,604
Faculty of Medicine			387,388	(387,388)				(387,388)
Personnel:	-	857,065		857,065				857,065
Operating Expenses:	-	130,916		130,916				130,916
Capital Costs:	-	-		-				-
Overheads:	-	404,641		404,641				404,641
Total Appropriation	\$ -	\$ 1,392,623	\$ 387,388	\$ 1,005,235	\$ -	\$ -	\$ -	\$ 1,005,235
Sub-Total Outputs Delivered by the Public Body	\$ 15,922,672	\$ 17,007,100	\$ 5,523,432	\$ 11,483,668	\$ 1,190,878	\$ -	\$ -	\$ 12,674,546
Transactions on Behalf of the State:								
VAGST Output Tax	421,913	404,452		404,452				404,452
Sub-Total - Transactions on Behalf of the State	\$ 421,913	\$ 404,452	\$ -	\$ 404,452	\$ -	\$ -	\$ -	\$ 404,452
Revenue to Public Bodies								
Government Grant	\$ 11,188,185		11,888,120	(11,888,120)				(11,888,120)
Sub Total on Revenue to Public Bodies	\$ 11,188,185		11,888,120	(11,888,120)	-	-	-	(11,888,120)
Totals	\$ 16,344,585	\$ 17,411,552	\$ 17,411,552	\$ -	\$ 1,190,878	\$ -	\$ -	\$ 1,190,878
Total Appropriations	\$ 16,344,585	\$ 17,411,552	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 2014/15 financial year covering the following:

A total of	\$	0.893	million tala for Policy advice to Minister and the Council
A total of	\$	0.623	million tala for Policy Advice to Vice Chancellor & President
A total of	\$	0.560	million tala for Director Secretariat Services
A total of	\$	0.267	million tala for Counselling Services
A total of	\$	1.944	million tala Faculty of Business & Entrepreneurship
A total of	\$	2.088	million tala Faculty of Arts
A total of	\$	1.989	million tala Faculty of Education
A total of	\$	2.773	million tala Faculty of Applied Sciences
A total of	\$	2.628	million tala Faculty of Science
A total of	\$	1.250	million tala Centre of Samoan Studies
A total of	\$	0.600	million tala Oloamanu Centre - Centre for professional Studies & continuing Education
A total of	\$	1.393	million tala Faculty of Medicine (formerly School of Engineering)
A total of	\$	0.404	million tala for transactions on behalf of Government of Samoa

The National University of Samoa expects to collect a total of **\$5,523,432** tala of revenue in 2014/15, 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		
<b>SDS National Goal(s)</b>	Key Outcome 7: Improved Focus on Access to Education, Training and Learning Outcome	
<b>Sectoral Goal(s) (Sector Plan)</b>	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)	
<b>Ministry/SOE Level Outcomes &amp; Outputs</b>	<b>Ministry/SOE Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	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 - Policy advice to Vice Chancellor and President Output 3 - Registry Output 5 -Faculty of Business and Enterpernuership Output 6 -Faculty of Arts Output 7 -Faculty of Education Output 8 - Faculty of Applied Sciences Output 9 - Faculty of Science Output 10 - Centre of Samoan studies
	Enhanced quality of teaching and training through staff access to professional development initiatives.	Output 1 - Policy advice to the Minister and Council Output 2 - Policy advice to Vice Chancellor and President Output 3 - Registry

## PERFORMANCE FRAMEWORK

Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Enhanced quality of teaching and training through staff access to professional development initiatives.	Output 5 - Faculty of Business and Enterprnuership Output 6 - Faculty of Arts Output 7 - Faculty of Education Output 8 - Faculty of Applied Sciences Output 9 - Faculty of Science Output 10 -Centre of Samoan studies
	A culture of research - applied and strategic- established and actively promoted tthrough collaboration with other institutions nationally and internationally	Output 1 - Policy advice to the Minister and Council Output 2 - Policy advice to Vice Chancellor and President Output 3 - Registry Output 5 - Faculty of Business and Enterprnuership 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 Enterprnuership 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 - Registry Output 4 - Counselling Services

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



# PERFORMANCE FRAMEWORK

## Information on Each Output

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

**Output Manager:** Vice Chancellor

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	396,482	412,358
Operating Costs	55,416	25,616
Capital Costs		
Overheads	463,082	455,222
<b>Total Appropriation</b>	<b>914,980</b>	<b>893,196</b>
Non Taxation Revenue	450,000	476,695

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Date by which Vice Chancellor submits to Council proposal on Government funding to Minister.	N/A	01-September-2013	01-September-2014
Level of Council satisfaction with management of the NUS based on Council approval of Vice Chancellor's report at meetings of Council 3/2015 & 9/2014.	65%	87%	90%
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.	NA	30-June-2014	30-June-2015
Date by which NUS Research agenda completed and submitted to the Council.	01-September-2011	01-October-2013	01-October-2014

### 2.0 Policy Advice to Vice Chancellor and the President

**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*

	2013-14	2014-15
Personnel	151,182	153,545
Operating Costs	24,650	14,300
Capital Costs		
Overheads	463,082	455,222
<b>Total Appropriation</b>	<b>638,914</b>	<b>623,067</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
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-2014	30-June-2015
Level of satisfaction on advisory & liaison services to Deans based on an annual survey.	80%	100%	100%
Date by which the Bachelor of Technical Vocational Education & Training (BTJET) will be offered.	N/A	N/A	01-September-2014

## 3.0 Director Secretariat

**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

	2013-14	2014-15
Personnel	222,799	194,212
Operating Costs	16,100	11,600
Capital Costs		
Overheads	360,175	354,061
<b>Total Appropriation</b>	<b>599,073</b>	<b>559,873</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
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.	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-2013	31-August-2014
Date by which Statistics on student enrolment for all programs/courses for Semester 1 2015 endorsed by Senate.	N/A	31-March-2014	31-March-2015
Date by which Corporate Plan 2015 - 2017 is approved by Executive Committee of Council.	N/A	31-March-2014	31-March-2015
Date by which Annual Report 2013 - 2014 is approved by Executive Committee of Council.	N/A	31-December-2013	31-October-2014
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-2013	30-November-2014
List of students eligible to graduate from each program in March 2015 is submitted to and endorsed by Senate.	N/A	15-March-2014	15-March-2015

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
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	Auckland University, NZ CARPIMS	CARPIMS, NSW, Victoria University

### 4.0 Counselling Services

**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*

	2013-14	2014-15
Personnel	59,030	59,903
Operating Costs	6,850	5,250
Capital Costs		
Overheads	205,814	202,321
<b>Total Appropriation</b>	<b>271,694</b>	<b>267,474</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of "at risk" students counselled for personal reasons	110(2010-2011)	120	120
Number of students assisted through support service provided	400	450	500
Number of students needing council for gross misconduct so to improve performance in schooling.	5(2010-2011)	6	10
Number of students suspended and placed under counsellor's supervision	10	6	10
Number of inter University games during the year	N/A	2	2
Date by which NUS Student Association submits its workplan and annual audited financial statements to the Council	N/A	01-October-2013	01-October-2014

### 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.

# PERFORMANCE FRAMEWORK

## Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	1,225,476	1,360,323
Operating Costs	131,000	77,500
Capital Costs		
Overheads	617,442	505,802
<b>Total Appropriation</b>	<b>1,973,918</b>	<b>1,943,625</b>
Non Taxation Revenue	875,000	898,146

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of students enrolled in Faculty of Business & Entrepreneurship(FOBE)	784	800	820
Number of students enrolled in the Bachelor of Commerce Honours programme.		3	1
Number of Accounting students from the Foundation programme are eligible for the Bachelor of Commerce Degree.	153	220	220
Number of students in vocational courses - Cookery and Tourism and Hospitality Diploma courses	30	40	45
Number of students in Secreterial and Office Management Courses both Certificates and Diploma	120	180	185
<b>Staff Development:</b> Number of full time staff members complete post graduate qualifications and Masters degree.	N/A	4	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	1	1

## 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

	2013-14	2014-15
Personnel	1,610,731	1,619,436
Operating Costs	65,500	63,500
Capital Costs		
Overheads	437,355	404,641
<b>Total Appropriation</b>	<b>2,113,586</b>	<b>2,087,577</b>
Non Taxation Revenue	831,400	895,058

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of students enrolled in the Faculty of Arts.	370	455	480

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Date on which Open day will be held	01-August-2010	01-August-2013	01-August-2014
Number of students from the Foundation program who continue to Bachelor of Arts program	76	125	140
<b>Staff Development:</b> Number of full time staff members complete post graduate qualifications and Masters degree.	N/A	3	1
<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*

	2013-14	2014-15
Personnel	1,340,041	1,509,558
Operating Costs	56,700	74,700
Capital Costs		
Overheads	437,355	404,641
<b>Total Appropriation</b>	<b>1,834,096</b>	<b>1,988,899</b>
Non Taxation Revenue	930,000	944,479

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number students enrolled in the Foundation program.	126	275	280
Number of primary teachers with professional development opportunities in Maths, Science and Language.	Refer MESC	10	5
Date on which Open day to be held	01-August-2010	01-August-2013	01-August-2014
Number of highly qualified students from Foundation program to continue to Bachelor of Education programs.		8	10
<b>Staff Development:</b> Number of full time Faculty staff complete post graduate qualifications.	N/A	5	5
<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	1	1

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
<b>Research and Consultancy:</b> Number of individual or conjoin staff research projects completed and approved by the University Research & Ethics Committee for publication.	6 staff	4 staff	4 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*

	2013-14	2014-15
Personnel	2,030,470	2,039,018
Operating Costs	187,500	127,000
Capital Costs		
Overheads	771,803	606,962
<b>Total Appropriation</b>	<b>2,989,772</b>	<b>2,772,980</b>
Non Taxation Revenue	604,500	552,329

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Total number of students enrolled in the Faculty of Applied Science.	356	570	644
Number of students to enrol in Certificate programs.	240	394	400
Number of students to enrol in Diploma programs.	22	33	30
Number of students to enrol in Bachelor programs.		104	150
Number of students enrolled in the Post Graduate Diploma in Nursing Program.	11	12	10
Date on which Open day to be held.	01-August-2010	01-August-2013	01-August-2014
<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	18	20
<b>Course Delivery and Evaluations:</b> Number of courses delivered.	226	250	243
<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	12	13
<b>Agriculture, Fishing, Commerce and Manufacturing :</b> Number of programs that supplies graduates for Agriculture, Fishing, Commerce and Manufacturing Sectors.	10	10	10

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
<b>Post School Education and Training/Technical Vocational Education Training programs: (1)</b> Number of programs that have been accredited by Samoa Qualification Authority <b>(2)</b> programs that have developed National Competency Standard for program quality assurance and accreditation purposes.	10	10	11
<b>Improved Health Outcomes:</b> Number of programs that produces nurses, laboratory technicians, public health environmentalists to work in the health sector.	4	6	8
<b>Community Development: Improved Economic and Social Wellbeing:</b> Number of programs that promotes working with communities and rural developments.	6	8	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	10	4
<b>Staff Development:</b> Number of full time staff on professional development for higher qualification.	3	11	4
<b>Continue Professional Staff Development:</b> Number of full time staff who completed Short Term Attachment overseas	1	10	2
<b>Post School Education Training Research and Consultancy:</b> Number of individual or conjoint staff research projects	7	14	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	9	2

### 9.0 Faculty of Science

**Output Manager:** Dean of Faculty

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel	1,980,295	1,990,067
Operating Costs	51,900	81,500
Capital Costs		
Overheads	617,442	556,382
<b>Total Appropriation</b>	<b>2,649,637</b>	<b>2,627,949</b>
Non Taxation Revenue	1,032,500	909,560

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of students enrolled in Faculty of Science programs.	203	350	350



## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Date by which 3 majors under new program - Program of Bachelor of Science for Secondary Teaching (Maths and Statistics, Computing, Life Science and Physical Science) are added to current 3 majors in Bachelor of Science degree - under program of Bachelor of Science - (Maths and Statistics, Environmental Science and Computing).	N/A	continued	continued
Date by which post graduate courses in mathematics/Statistics, Computing and Environmental Science will be endorsed by Senate.	N/A	continued	01-July-2015
Number of highly skilled and qualified graduates from the Foundation program continue to degree level.	50	152	50
Date by which Open day to be held	01-August-2010	01-August-2013	01-August-2014
<b>Staff Development:</b> Number of full time Faculty staff members completing post graduate qualifications.	2	3	1
Number of full time Faculty staff members completing PhD's.	3	5	5
<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	5	5
<b>Research and Consultancy:</b> Number of consulting projects in which one or more staff member of the Faculty is involved, are completed and reports accepted by NUS Consult.	3	2	2
<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-2014	30-June-2015
<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	5

### 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*

	2013-14	2014-15
Personnel	777,653	805,890
Operating Costs	79,500	39,500
Capital Costs		
Overheads	463,082	404,641
<b>Total Appropriation</b>	<b>1,320,234</b>	<b>1,250,031</b>
Non Taxation Revenue	383,000	430,575



# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of students, including international students, enrolled in the Centre's programs.	44	75	80
Number of students enrolled in Post graduate diploma.	15	20	20
Number of students enrolled in the Bachelor of Samoan Studies (BSS).	8	12	15
Number of graduates enrolled in the Master of Samoan Studies (MSS).		7	15
Number of students graduating in the Master of Samoan Studies (MSS).		2	1
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-2013	01-August-2014
Date on which Measina Conference is hosted by the Center Samoan Studies on behalf of the University.	01-September-2010	continued	continued
<b>Staff Development:</b> Number of faculty's staff members completing post graduate qualification.	1	2	2
Number of presentations in the annual seminar series.	10	14	14

## 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

	2013-14	2014-15
Personnel	278,546	282,325
Operating Costs	29,500	14,000
Capital Costs		
Overheads	308,721	303,481
<b>Total Appropriation</b>	<b>616,767</b>	<b>599,806</b>
Non Taxation Revenue	50,000	29,202

## Output Performance Measures, Standards or Targets

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of teaching staff of NUS without teaching qualification complete the Certificate for Adult Teaching (CAT) by June 30, 2015		8	2
Date by which training in Certificate for Adult Teaching for staff of members of Samoa Association of Technical Vocational Education Training Institute (SAT) to be completed	30-June-2011	30-June-2014	30-June-2015

## PERFORMANCE FRAMEWORK

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of short training courses for the Public, Private and Non Government Organisation (NGO) sectors are conducted every year based on Training Needs Analysis conducted by these sectors.	44	47	45
Number of trainees from the Public, Private and Non Government Organisation (NGO) sectors in Trainings as conducted by the centre each year.	508	600	600
<b>Staff Development:</b> Number of Centre staff to complete post graduate qualification by June 30, 2015	1	2	2
<b>Research and Consultancy:</b> Number of staff member of the Centre is involved, in conducting training/consultancy work which is approved by the Vice Chancellor	1	2	2
<b>Research and Consultancy:</b> Number of staff of the Centre that present research papers in local and international conferences and seminars.	2	3	2

### 12.0 Faculty of Medicine (formerly School of Engineering)

**Output Manager:** Head of School

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2013-14	2014-15
Personnel		857,065
Operating Costs		130,916
Capital Costs		
Overheads		404,641
<b>Total Appropriation</b>		<b>1,392,623</b>
Non Taxation Revenue		387,388

*Output Performance Measures, Standards or Targets*

	Baseline Data	2013-14	2014-15
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in the Faculty of Medicine (previously Oceania University of Medicine)	N/A	40	50
Number of students graduating with Bachelor of Medicine Bachelor of Surgery (MBBS)	N/A		14
Number of academic staff to be recruited to teach new curriculum	4	4	4
Date on which Open day will be held	01-August-2010	01-August-2013	01-August-2014

## LAW REFORM COMMISSION

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2014-15

DESCRIPTION		2014-15						
	2013-14	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	14	14						
Outputs Delivered by Ministry:								
Legal Research Analysis and Recommendations.								
Personnel:	457,538	464,086		464,086				464,086
Operating Expenses:	88,394	88,749		88,749				88,749
Capital Costs:	-	-		-				-
Overheads:	404,879	322,446		322,446				322,446
Total Appropriation	\$ 950,811	\$ 875,281	\$ -	\$ 875,281	\$ -	\$ -	\$ -	\$ 875,281
Sub-Total Outputs Delivered by Ministry	\$ 950,811	\$ 875,281	\$ -	\$ 875,281	\$ -	\$ -	\$ -	\$ 875,281
Transactions on Behalf of the State:								
Hosting of Regional Meetings/Conferences								
Australasian Law Reform Agencies - ALRAC Conference (27 - 29 May 2014)	98,175	-		-				-
VAGST Output Tax	73,496	51,077		51,077				51,077
Rent and Leases	133,632	167,900		167,900				167,900
Sub-Total - Transactions on Behalf of the State	\$ 305,303	\$ 218,977	\$ -	\$ 218,977	\$ -	\$ -	\$ -	\$ 218,977
Totals	\$ 1,256,114	\$ 1,094,258	\$ -	\$ 1,094,258	\$ -	\$ -	\$ -	\$ 1,094,258
Total Appropriations	\$ 1,256,114	\$ 1,094,258	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 2014/15 financial year covering the following:

A total of	\$	0.875	million tala for Legal Research Analysis and Recommendations.
A total of	\$	0.219	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.

# PERFORMANCE FRAMEWORK

## Information on Each Output

### 1.0 Legal Research Analysis and Recommendations.

**Output Manager:** Executive Director

#### Scope of Appropriation

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

#### Summary of Expenditure and Revenue

	2013-14	2014-15
Personnel	457,538	464,086
Operating Costs	88,394	88,749
Capital Costs	0	0
Overheads	404,879	322,446
<b>Total Appropriation</b>	<b>950,812</b>	<b>875,281</b>
Cost Recovery/ Revenue	0	0

#### Output Performance Measures and Standards

	Baseline Data	2013-14	2014-15
Performance Measure	Baseline (Base Year)	Budget Standard	Budget Standard
A date by which the 2nd Series of the Civil Procedure Rules Public Consultations will be completed	N/A	N/A	May 2015
A date by which the Final Report for Traditional Knowledge and Expression of Culture will be submitted to the Attorney General and Prime Minister	N/A	July 2013	May 2015
A date by which the Final Report for Sex Offenders Registry Reference will be submitted to the Attorney General and Prime Minister	N/A	N/A	December 2014
A date by which the Final Report for Alcohol Reform will be submitted to the Attorney General and Prime Minister.	N/A	N/A	May 2015
A date by which Final Report for Convention on the Discrimination against women (CEDAW) will be submitted to the Attorney General and Cabinet	N/A	N/A	May 2015
A date by which the Annual Report 12/13 and 13/14 will be submitted to the Legislative Assembly to be tabled in Parliament	N/A	N/A	October 2014