



Government of Samoa

LEGISLATIVE ASSEMBLY OF SAMOA

APPROVED ESTIMATES

OF

RECEIPTS AND PAYMENTS

OF THE

GOVERNMENT OF SAMOA

FOR THE

FINANCIAL YEAR ENDING 30 JUNE 2014



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**GENERAL FORWARD ESTIMATES 2013-2014**

**BUDGET SUMMARY**

	<b><u>2013-14</u></b> <b><u>Estimates</u></b>	<b><u>2012-13</u></b> <b><u>Estimates</u></b>
		<b>(Including First Supplementary)</b>
<b><u>RECEIPTS</u></b>		
Ordinary Receipts	538,290,566	529,781,162
External Grants	222,103,293	153,317,586
Total Receipts and Grants	760,393,859	683,098,748
less		
<b><u>CURRENT PAYMENTS</u></b>		
Statutory Payments	85,588,385	76,436,225
Expenditure Programs	549,702,468	467,533,971
Unforeseen Payments	16,491,074	13,649,015
Total Current Payments	651,781,927	557,619,211
less		
<b><u>DEVELOPMENT PAYMENTS</u></b>		
Loan financed project payments	97,700,939	116,852,890
Grant financed project payments	91,757,698	112,365,676
Total Development Payments	189,458,637	229,218,566
Cash (Deficit)/Surplus	(80,846,705)	(103,739,029)
Financed by		
Soft Term Financing	120,340,939	116,852,890
Movement in Cash Balances	\$ 39,494,234	\$ 13,113,861

**SUMMARY OF MINISTRIES/DEPARTMENTS RECEIPTS AND PAYMENTS****FOR YEAR ENDED 30 JUNE 2014**

MINISTRIES/DEPARTMENTS	Total Ordinary Receipts	Total Payments
Ministry of Agriculture and Fisheries	656,214	19,344,572
Ministry of Commerce, Industry and Labour	354,704	26,470,656
Ministry of Communication & Information Technology	3,225,953	4,697,618
Ministry of Education, Sports & Culture	205,007	95,754,478
Ministry of Finance	49,275,883	88,992,607
Ministry of Foreign Affairs & Trade	772,520	20,850,329
Ministry of Health	33,300	87,638,161
Ministry of Justice & Courts Administration	705,573	9,147,566
Ministry of Natural Resources & Environment	4,568,018	30,049,575
Ministry of Police and Prisons	135,000	26,509,219
Ministry of the Prime Minister	4,371,094	7,673,363
Ministry for Revenue	470,272,390	11,911,131
Ministry of Women, Community and Social Development	775,633	10,230,335
Ministry of Works, Transport & Infrastructure	1,767,525	86,662,896
Office of the Attorney General	30,000	3,659,914
Office of the Controller and Chief Auditor	600,000	3,136,087
Office of the Electoral Commissioner	1,160	1,655,416
Legislative Assembly	71,663	5,382,621
Ombudsman's Office	-	560,173
Public Service Commission	10,000	3,799,425
Bureau of Statistics	418,929	4,330,229
Law Reform Commission	40,000	1,246,097
<b><u>TOTAL</u></b>	<b>538,290,566</b>	<b>549,702,468</b>

**ABSTRACT OF ESTIMATED RECEIPTS FOR YEAR ENDED 30 JUNE 2014**

**INTO THE TREASURY FUND**

<b>ORDINARY RECEIPTS</b>	<b>FY2013-2014 Estimates</b>	<b>FY2012-2013 Estimates</b>
Ministry of Agriculture and Fisheries	656,214	656,214
Ministry of Commerce, Industry and Labour	354,704	304,704
Ministry of Communication & Information Technology	3,225,953	3,100,303
Ministry of Education, Sports & Culture	205,007	210,007
Ministry of Finance	49,275,883	62,313,005
Ministry of Foreign Affairs & Trade	772,520	772,520
Ministry of Health	33,300	30,300
Ministry of Justice & Courts Administration	705,573	705,573
Ministry of Natural Resources & Environment	4,568,018	4,558,018
Ministry of Police and Prisons	135,000	196,250
Ministry of the Prime Minister	4,371,094	4,371,094
Ministry for Revenue	470,272,390	449,358,989
Ministry of Women, Community and Social Development	775,633	777,933
Ministry of Works, Transport & Infrastructure	1,767,525	1,389,140
Office of the Attorney General	30,000	30,000
Office of the Controller and Chief Auditor	600,000	500,000
Office of the Electoral Commissioner	1,160	1,520
Legislative Assembly	71,663	71,663
Ombudsman's Office	-	-
Public Service Commission	10,000	15,000
Bureau of Statistics	418,929	418,929
Law Reform Commission	40,000	-
<b><u>TOTAL ORDINARY RECEIPTS</u></b>	<b>\$ 538,290,566</b>	<b>\$ 529,781,162</b>

**ABSTRACT OF ESTIMATED PAYMENTS FOR YEAR ENDED 30 JUNE 2014**

**FROM THE TREASURY FUND**

	Total Estimates Financial Year 2013-2014	Outputs Provided by Ministries FY2013- 2014	Outputs by Third Parties FY2013-2014	Transactions on Behalf of State FY2013-2014	FY2012-2013 Estimates (incorp. 1st Supplementary)
STATUTORY PAYMENTS	85,588,385				76,436,225
UNFORESEEN PAYMENTS	16,491,074				13,649,015
<b>PAYMENTS</b>					
Ministry of Agriculture and Fisheries	19,344,572	10,789,966	-	8,554,606	12,972,760
Ministry of Commerce, Industry and Labour	26,470,656	3,934,874	19,894,600	2,641,182	18,515,688
Ministry of Communication & Information Technology	4,697,618	2,344,884	1,235,444	1,117,290	5,854,732
Ministry of Education, Sports & Culture	95,754,478	51,048,256	25,673,440	19,032,782	84,916,987
Ministry of Finance	88,992,607	14,558,729	-	74,433,878	68,838,069
Ministry of Foreign Affairs & Trade	20,850,329	14,551,092	-	6,299,237	21,527,336
Ministry of Health	87,638,161	6,563,437	79,074,910	1,999,814	73,462,653
Ministry of Justice & Courts Administration	9,147,566	8,416,444	-	731,122	9,308,934
Ministry of Natural Resources & Environment	30,049,575	13,533,284	3,406,626	13,109,665	32,933,678
Ministry of Police and Prisons	26,509,219	20,514,152	3,659,542	2,335,525	25,597,395
Ministry of the Prime Minister	7,673,363	5,058,995	-	2,614,368	7,754,096
Ministry for Revenue	11,911,131	7,909,272	-	4,001,859	11,705,388
Ministry of Women, Community and Social Development	10,230,335	8,138,718	-	2,091,617	10,790,395
Ministry of Works, Transport & Infrastructure	86,662,896	3,060,822	66,111,006	17,491,068	61,498,835
Office of the Attorney General	3,659,914	3,104,256	-	555,658	3,572,526
Office of the Controller and Chief Auditor	3,136,087	2,865,808	-	270,279	3,213,558
Office of the Electoral Commissioner	1,655,416	1,594,167	-	61,249	1,412,833
Legislative Assembly	5,382,621	4,310,754	-	1,071,867	4,681,833
Ombudsman's Office	560,173	410,021	-	150,152	641,742
Public Service Commission	3,799,425	2,907,576	-	891,849	3,596,832
Bureau of Statistics	4,330,229	3,025,267	-	1,304,962	3,886,392
Law Reform Commission	1,246,097	940,794	-	305,303	851,308
<b>TOTAL PAYMENTS</b>	<b>\$ 651,781,927</b>	<b>\$ 189,581,568</b>	<b>\$ 199,055,568</b>	<b>\$ 161,065,332</b>	<b>\$ 557,619,211</b>

**ESTIMATES FOR THE YEAR ENDING 30 JUNE 2014**  
**MINISTRIES/DEPARTMENTS COST RECOVERIES AND RECEIPTS**

MINISTRIES/DEPARTMENTS COST RECOVERIES AND RECEIPTS	FY 2013-14 July - June Estimates	FY 2012-13 July - June Estimates
<b>MINISTRY OF AGRICULTURE AND FISHERIES</b>		
<i>Cost Recoveries:</i>		
Agricultural, Quarantine and Regulation Services	250,365	250,365
Crops, Research, Commercial Development & Advisory Services	80,000	80,000
Animal Production, Health & Research Services	103,849	103,849
Fisheries Management, Planning & Research Services	222,000	222,000
Policy Development, Planning & Communication Services		
	<u>656,214</u>	<u>656,214</u>
<b>MINISTRY OF COMMERCE, INDUSTRY AND LABOUR</b>		
<i>Cost Recoveries:</i>		
Management of Investment Promotion & Industry Development	1,200	1,200
Administration of Apprenticeship Scheme and Employment Services	3,504	3,504
Management of the Registries of Companies, Intellectual Properties	350,000	300,000
	<u>354,704</u>	<u>304,704</u>
<b>MINISTRY OF COMMUNICATION &amp; INFORMATION TECHNOLOGY</b>		
<i>Revenue:</i>		
Income from Licenses (Broadcasting - Office of the Regulator)	35,303	35,303
Income from Licenses (Telecommunication - Office of the Regulator)	2,619,450	2,493,800
	<u>2,654,753</u>	<u>2,529,103</u>
<i>Cost Recoveries:</i>		
Broadcasting Services	571,200	571,200
	<u>571,200</u>	<u>571,200</u>
<b>MINISTRY OF EDUCATION, SPORTS &amp; CULTURE</b>		
<i>Cost Recoveries:</i>		
Curriculum Services	5,000	10,000
Assessment and Examination Services	10,000	10,000
Assets Management Services	180,007	180,007
Public Library Services	5,000	5,000
Cultural Development Services	5,000	5,000
	<u>205,007</u>	<u>210,007</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	1,475,416
Guarantee fees	436,218	436,218
Dividend Received	973,579	973,579
Petroleum Levy	1,000,000	973,313
Petroleum Terminal Fee	4,000,000	4,000,000

MINISTRIES/DEPARTMENTS COST RECOVERIES AND RECEIPTS	FY 2013-14 July - June Estimates	FY 2012-13 July - June Estimates
<b>MINISTRY OF FINANCE</b>		
<i>Revenue:</i>		
Miscellaneous	400,000	400,000
Stamp Duty	250,000	250,000
Income from Investment	652,172	352,172
School Fee Relief Scheme - Budget Support (AusAID & NZAID)	2,650,000	3,900,000
Governance Partnership (AusAID)	10,907,980	10,907,980
Privatisation of SOE's	500,000	2,358,970
Deposits held at the Central Bank of Samoa		9,800,000
Chinese Government for Samoa's 50th Anniversary Celebration		907,840
	<u>41,550,782</u>	<u>54,780,905</u>
<i>Cost Recoveries:</i>		
Internal Auditing and Investigation Services	10,000	7,000
Accounting Services & Financial Reporting	1,962,238	1,772,237
Management of the Fiaame Mata'afa Faumuina Mulinuu II Building	2,364,977	2,364,977
Management of Tui Atua Tupua Tamasese Efi (TATTE) Building	3,387,886	3,387,886
	<u>7,725,101</u>	<u>7,532,100</u>
	<u>49,275,883</u>	<u>62,313,005</u>
<b>BUREAU OF STATISTICS</b>		
<i>Cost Recoveries:</i>		
Management of Births, Deaths & Marriages	418,929	418,929
	<u>418,929</u>	<u>418,929</u>
<b>MINISTRY OF FOREIGN AFFAIRS &amp; TRADE</b>		
<i>Revenue:</i>		
Domain Royalties (.ws domain)	500,000	500,000
	<u>500,000</u>	<u>500,000</u>
<i>Cost Recoveries:</i>		
Policy Advice to the Responsible Minister & Cabinet		
Conduct of Foreign Relations	272,520	272,520
	<u>272,520</u>	<u>272,520</u>
	<u>772,520</u>	<u>772,520</u>
<b>MINISTRY OF HEALTH</b>		
<i>Cost Recoveries:</i>		
Policy Advice to the Responsible Minister	3,000	
Health Promotion & Preventive Health Services	2,800	2,800
Health Services, Performance & Quality Assurance (Nursing/Midwifery)	3,000	3,000
Registrar of Healthcare Professional Services	24,500	24,500
	<u>33,300</u>	<u>30,300</u>
<b>MINISTRY OF JUSTICE &amp; COURTS ADMINISTRATION</b>		
<i>Cost Recoveries:</i>		
Management of Warrants & Bailiff Services	50,074	50,074
Censoring Services	60,000	60,000
Management of Lands & Titles Court & Court of Appeal	245,000	245,000
Management & Servicing of Criminal and Civil Courts	249,999	249,999
Management and Servicing of Tuasivi Court	100,500	100,500
	<u>705,573</u>	<u>705,573</u>



MINISTRIES/DEPARTMENTS COST RECOVERIES AND RECEIPTS	FY 2013-14 July - June Estimates	FY 2012-13 July - June Estimates
<b>MINISTRY OF NATURAL RESOURCES &amp; ENVIRONMENT</b>		
<i>Cost Recoveries:</i>		
Land Management	4,250,000	4,250,000
Land Technical Services	44,162	44,162
Environment Services	83,914	83,914
Forestry Management, Planning & Research Services	63,699	53,699
Meteorological, Hydrological, Geological & Geophysics Services	97,560	97,560
Planning & Urban Management Services	23,683	23,683
Sustainable Water Resources Management	5,000	5,000
	<u>4,568,018</u>	<u>4,558,018</u>
<b>MINISTRY OF POLICE AND PRISONS</b>		
<i>Cost Recoveries:</i>		
General Policing - Upolu	35,000	55,000
Specialist Response Services	30,000	38,750
Forensics & Intelligence Services	70,000	102,500
	<u>135,000</u>	<u>196,250</u>
<b>MINISTRY OF THE PRIME MINISTER</b>		
<i>Cost Recoveries:</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	57,125,548
Income Tax - Sole Trader	1,137,798	784,000
Income Tax - Sole Trader Provisional Tax	800,030	392,000
Income Tax - Company Provisional Tax	26,455,170	14,896,000
Income Tax - Company	14,912,304	13,328,000
Income Tax - Withholding Tax	10,242,653	9,800,000
Business Licenses	1,399,870	1,325,548
VAGST Government Ministries/Departments	14,342,962	21,007,817
VAGST Private Sector	52,668,820	43,025,548
Import Duties	50,947,424	50,025,548
VAGST Imports	132,920,199	134,625,548
Import Excises	51,148,863	47,725,548
Domestic Excises	50,534,996	53,625,548
	<u>468,940,257</u>	<u>447,686,651</u>
<i>Cost Recoveries:</i>		
Trade Facilitation & Compliance	699,132	880,338
Intelligence & Enforcement	312,249	414,000
Legal and Technical	320,752	378,000
	<u>1,332,133</u>	<u>1,672,338</u>
	<u>470,272,390</u>	<u>449,358,989</u>

MINISTRIES/DEPARTMENTS COST RECOVERIES AND RECEIPTS	FY 2013-14 July - June Estimates	FY 2012-13 July - June Estimates
<b>MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT</b>		
<i>Cost Recoveries:</i>		
Policy Advice to the Responsible Minister		2,000
Advancement of Women Services	2,197	2,197
Protection of Children Services		1,000
Printing Services	772,436	772,436
Research, Policy & Planning	1,000	300
	<u>775,633</u>	<u>777,933</u>
<b>MINISTRY OF WORKS, TRANSPORT &amp; INFRASTRUCTURE</b>		
<i>Revenue:</i>		
Upper Airspace Receipts - NZD\$518,875	933,975	804,877
	<u>933,975</u>	<u>804,877</u>
<i>Cost Recoveries:</i>		
Civil Aviation Policy Administration & Regulation	14,750	7,577
Maritime Policy Administration & Regulation	333,850	130,046
Asset Management - Buildings	484,950	446,640
	<u>833,550</u>	<u>584,263</u>
	<u>1,767,525</u>	<u>1,389,140</u>
<b>OFFICE OF THE ATTORNEY GENERAL</b>		
<i>Cost Recoveries:</i>		
Legislative Drafting	5,000	5,000
Civil Litigation and Opinions	25,000	25,000
	<u>30,000</u>	<u>30,000</u>
<b>OFFICE OF THE CONTROLLER AND CHIEF AUDITOR</b>		
<i>Cost Recoveries:</i>		
Audit and Certification Services to the Ministry of Finance and all Governm	268,421	218,421
Audit Services to Statutory Public Bodies	331,579	281,579
	<u>600,000</u>	<u>500,000</u>
<b>OFFICE OF THE ELECTORAL COMMISSIONER</b>		
<i>Cost Recoveries:</i>		
Registration Services	260	320
Returning Services	900	1,200
	<u>1,160</u>	<u>1,520</u>
<b>LEGISLATIVE ASSEMBLY</b>		
<i>Cost Recoveries:</i>		
Chamber and Procedure Office(previously known as Sub Output 1.1)	71,663	71,663
	<u>71,663</u>	<u>71,663</u>
<b>PUBLIC SERVICE COMMISSION</b>		
<i>Cost Recoveries:</i>		
Policy Advise to the Responsible Minister	10,000	15,000
	<u>10,000</u>	<u>15,000</u>

MINISTRIES/DEPARTMENTS COST RECOVERIES AND RECEIPTS	FY 2013-14 July - June Estimates	FY 2012-13 July - June Estimates
<b>LAW REFORM COMMISSION</b>		
<i>Cost Recoveries:</i>		
Legal Research Analysis and Recommendations.	40,000	
	40,000	-
<b><u>TOTAL ESTIMATED REVENUE</u></b>	<b>514,579,767</b>	<b>506,301,536</b>
<b><u>TOTAL ESTIMATED RECOVERIES</u></b>	<b>23,710,799</b>	<b>23,479,626</b>
<b><u>TOTAL ESTIMATED RECEIPTS</u></b>	<b>538,290,566</b>	<b>529,781,162</b>

## TOTAL DEVELOPMENT ESTIMATES

### Project Payments FY 2013-2014

	Total FY 2013-2014	Government Appropriated Expenditure	Foreign Capital Project Grants	Foreign Soft Term Loans	In Kind Donor Assistance	FY 2012-2013
						Approved Estimates
Agriculture and Fisheries	30,718,572	19,344,572	7,924,000	3,450,000	-	12,972,760
Commerce, Industry and Labour	30,826,856	26,470,656	4,356,200	-	-	18,515,688
Communication & Information Technology	24,281,618	4,697,618	-	19,584,000	-	5,854,732
Education, Sports & Culture	138,327,003	95,754,478	23,612,525	2,760,000	16,200,000	84,916,987
Finance	213,688,892	88,992,607	92,954,145	26,090,000	5,652,140	68,838,069
Foreign Affairs & Trade	35,195,571	20,850,329	-	-	14,345,242	21,527,336
Health	113,450,023	87,638,161	18,900,275	6,911,587	-	73,462,653
Justice & Courts Administration	9,147,566	9,147,566	-	-	-	9,308,934
Natural Resources and Environment	42,902,720	30,049,575	12,853,145	-	-	32,933,678
Police and Prisons	26,509,219	26,509,219	-	-	-	25,597,395
Prime Minister	7,673,363	7,673,363	-	-	-	7,754,096
Revenue	11,911,131	11,911,131	-	-	-	11,705,388
Women, Community & Social Development	13,228,975	10,230,335	2,998,640	-	-	10,790,395
Works, Transport and Infrastructure	86,662,896	86,662,896	-	-	-	61,498,835
Attorney-General	3,659,914	3,659,914	-	-	-	3,572,526
Audit	3,136,087	3,136,087	-	-	-	3,213,558
Electoral	1,655,416	1,655,416	-	-	-	1,412,833
Legislative Assembly	5,784,501	5,382,621	-	-	401,880	4,681,833
Ombudsman	560,173	560,173	-	-	-	641,742
Public Service Commission	3,799,425	3,799,425	-	-	-	3,596,832
Bureau of Statistics	4,330,229	4,330,229	-	-	-	3,886,392
Law Reform Commission	1,246,097	1,246,097	-	-	-	851,308
Other <sup>1</sup>	132,988,830		58,504,363	61,545,352	12,939,114	
<b>TOTAL</b>	<b>\$ 808,696,247</b>	<b>\$ 549,702,468</b>	<b>\$ 222,103,293</b>	<b>\$ 120,340,939</b>	<b>\$ 49,538,377</b>	<b>467,533,971</b>

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

## **FOREIGN AID ESTIMATED UTILISATION: FY 2013-2014**

### **CASH GRANTS ASSISTANCE**

		<b><u>Implementing Agency</u></b>	<b><u>FY 2013-14</u></b>	<b><u>FY 2012-13</u></b>
<b><u>PROJECT AID</u></b>				
<b>EDUCATION SECTOR</b>			<b>16,509,425</b>	<b>19,489,230</b>
1	Education Sector Programme (AusAID/NZAID)	MESC	2,490,400	9,687,230
2	School Fee Relief Scheme (AusAID/NZAID)	MESC	1,892,600	3,900,000
3	Inclusive Education Initiative (AusAID)	MESC	2,340,360	-
4	Sports for Development & Fiafia Sports (AusAID)	MESC	570,000	350,000
5	Samoa Secondary School Fee Scheme (NZAID)	MESC	3,409,200	-
6	Technical & Vocational Education Training (AusAID)	SQA	2,364,000	952,000
7	Schoolnet Community Access Programme (ADB)	MESC	3,442,865	4,600,000
<b>AGRICULTURE SECTOR</b>			<b>4,292,312</b>	<b>4,350,000</b>
8	Agroforestry (AusAID)	MNRE	2,028,312	1,600,000
9	SACEP (WB)	MoA	2,264,000	2,300,000
10	Hatchery Project (FFA)	MoA	-	450,000
<b>ENERGY SECTOR</b>			<b>8,583,294</b>	<b>11,130,000</b>
11	Solar PV Project (Japan)	EPC	6,689,294	8,280,000
12	Energy Support - Biodiesel Project (NZAID)	MoF	1,894,000	2,850,000
<b>ENVIRONMENT SECTOR</b>			<b>10,824,833</b>	<b>8,169,535</b>
13	Capacity Building (AusAID)	MNRE	-	200,000
14	Sustainable Financing for Climate Change (AusAID)	MNRE	-	200,000
15	Integrating Climate Change: Forestry (GEF)	MNRE	1,811,200	1,840,000
16	Integrating Climate Change: Agriculture & Health (GEF)	MNRE	679,200	1,281,243
17	Pacific Adaptation to Climate Change (GEF)	MNRE	227,498	405,589
18	Humpback Whale Project (Commonwealth Australia)	MNRE	68,556	-
19	Project Preparation for Climate Resilience (WB)	MoF/MNRE	770,939	1,486,703
20	Revision of NBSAP & 5th National Report to CBD (UNEP)	MNRE	249,040	-
21	Terminal Montreal Protocol Control (GEF)	MNRE	-	30,000
22	Strengthening Critical Landscapes (GEF)	MNRE	1,132,000	-
23	Greenhouse Gas Abatement-Phase 1 & 2 (IUCN)	MNRE	452,800	-
24	Vaitele Rehabilitation of Degraded land (GEF-SGP)	MNRE	-	46,000
25	Partnership for Development - Meteorology (AusAID)	MNRE	-	480,000
26	Partnership for Development - SFESA (AusAID)	SFESA	-	360,000
27	Enhancing Resilience of Coastal Communities - Adaptation Fund (UNDP)	MoF/MNRE	5,433,600	1,840,000
<b>TOURISM SECTOR</b>			<b>4,350,333</b>	<b>7,473,333</b>
28	Tourism Sector Support (NZ)	MCIL/SHA/STA	2,841,000	5,700,000
29	Partnership for Adaptation for Tourism sector (AusAID)	STA/MNRE	-	240,000
30	Integrating Climate Change - Tourism (GEF)	STA	1,509,333	1,533,333

## **FOREIGN AID ESTIMATED UTILISATION: FY 2013-2014**

### **CASH GRANTS ASSISTANCE**

	<b><u>Implementing Agency</u></b>	<b><u>FY 2013-14</u></b>	<b><u>FY 2012-13</u></b>
<b><u>PROJECT AID</u></b>			
<b>HEALTH SECTOR</b>		<b><u>18,237,375</u></b>	<b><u>20,608,477</u></b>
31 Health Sector Programme (AusAID/NZAID)	MoH/NHS	15,240,279	16,113,807
32 Biennium Grants programme (WHO)	MoH	2,716,800	2,760,000
33 Implementation of National NCD Policy (SPC)	MoH	-	360,000
34 Partnership for Development -Enhanced Primary Health Care(AusAID)	MoH/NHS	-	1,092,000
35 Multi-Country Program to Fight HIV/AIDS-Phase 2 (SPC)	MOH	-	165,370
36 Multi-Country Program to Fight TB-Phase 2 (SPC)	MOH	-	117,300
37 Monitoring and Action on Salt (George Inst., Deakin Uni & C-POND)	MOH	280,296	-
<b>LAW AND JUSTICE SECTOR</b>		<b><u>2,364,000</u></b>	<b><u>6,338,126</u></b>
38 Law and Justice Sector Programme (AusAID)	AG/MPP/MJCA	2,364,000	6,338,126
<b>PUBLIC ADMINISTRATION SECTOR</b>		<b><u>1,230,400</u></b>	<b><u>5,760,000</u></b>
39 Public Sector Improvement Facility (AusAID/NZAID)	MoPM	-	4,800,000
40 In-Country Training Programme (AusAID/NZAID)	NUS	1,230,400	960,000
<b>TRANSPORT &amp; INFRASTRUCTURE SECTOR</b>		<b><u>11,962,587</u></b>	<b><u>12,339,473</u></b>
41 Pacific Regional Infrastructure Fund (WB)-SIAM 2	LTA	6,792,000	8,740,000
42 Pacific Regional Infrastructure Fund (WB)-Post Tsunami	LTA/MNRE	642,587	3,139,473
43 Project Preparation for Climate Resilience (WB)	LTA	-	460,000
44 PPCR West Coast Road	LTA	4,528,000	-
<b>WATER &amp; SANITATION SECTOR</b>		<b><u>6,162,090</u></b>	<b><u>3,573,800</u></b>
45 Integrated Water Resource Management (SOPAC)	MNRE	-	243,800
46 TA for Design of Independent Water Schemes (EIB)	MWCSD	-	150,000
47 Partnership for Development- Groundwater/Surface Water (AusAID)	MNRE	-	360,000
48 MDG Initiatives - Water Sector (EU)	MWCSD	2,545,840	1,320,000
49 Global Climate Change Alliance ( EU)	LTA/SWA	3,616,250	1,500,000
<b>COMMUNITY DEVELOPMENT &amp; NGO SECTOR</b>		<b><u>4,823,050</u></b>	<b><u>10,266,000</u></b>
50 Civil Society Support Programme (AusAID/EU)	MoF	4,823,050	9,990,000
51 Child Protection Project (UNICEF)	MWCSD	-	276,000
<b>PRIVATE SECTOR SUPPORT</b>		<b><u>1,515,200</u></b>	<b><u>1,151,000</u></b>
52 Private Sector Support Facility (NZAID/UNDP)	MCIL	1,515,200	1,151,000
<b>FINANCE SECTOR</b>		<b><u>-</u></b>	<b><u>1,000,000</u></b>
53 Capacity Building for Statistics (AusAID)	SBS	-	1,000,000
<b>MULTI-SECTOR SUPPORT</b>		<b><u>902,800</u></b>	<b><u>716,702</u></b>
54 Technical Cooperation Facility (EU)	MoF	450,000	200,000
55 Addressing Population and Development, Reproductive Health and Gender Based Violence in Samoa	MWCSD/MOH/SBS	452,800	516,702



# **FOREIGN AID ESTIMATED UTILISATION: FY 2013-2014**

## **CASH GRANTS ASSISTANCE**

	<b><u>Implementing Agency</u></b>	<b><u>FY 2013-14</u></b>	<b><u>FY 2012-13</u></b>
<b><u>PROJECT AID</u></b>			
<b><u>BUDGET SUPPORT FUNDING</u></b>		<b><u>26,492,719</u></b>	<b><u>40,951,910</u></b>
56 Water and Sanitation Policy Support Programme (EU)	MoF	14,465,000	27,000,000
57 Governance - Partnership Budget Support (AusAID)	MoF	9,456,000	11,450,000
58 Budget Support (NZAID)	MoF	1,979,230	1,900,000
59 Poverty Reduction Budget Support (UK)	MoF	592,489	601,910
<b><u>CYCLONE EVAN FUNDING</u></b>		<b><u>103,852,876</u></b>	
60 Budget Support (WB)	MoF	33,960,000	-
61 Agriculture Cyclone Response Project (WB)	MAF	5,660,000	-
62 Enhanced Roads Project (WB)	LTA	4,528,000	-
63 Relief Grant (ADB)	EPC	1,132,000	-
64 Renewable Energy Project Phase I	EPC	5,660,000	-
65 Budget Support (AusAID)	MESC	7,978,500	-
66 Budget Support (AusAID)	NHS	7,978,500	-
67 Budget Support (AusAID)	MoF	11,060,446	-
68 Budget Support (AusAID)	MESC	920,400	-
69 Budget Support (NZAid)	MoF	1,763,294	-
70 Budget Support (NZAid)	EPC	1,894,000	-
71 Budget Support (NZAid)	MESC	568,200	-
72 Budget Support (NZAid)	MoH	568,200	-
73 Budget Support (NZAid)	MoH	94,700	-
74 Budget Support (NZAid)	STA	7,576,000	-
75 Budget Support (NZAid)	MoF	11,364,000	-
76 Relief Fund Account	MoF	1,146,636	-
<b><u>TOTAL FOREIGN AID - CASH GRANTS</u></b>		<b><u>222,103,293</u></b>	<b><u>153,317,586</u></b>

## **FOREIGN SOFT TERM LOANS ESTIMATED UTILISATION: FY 2013-2014**

	<b><u>Implementing</u></b>		
	<b><u>Agency</u></b>	<b><u>FY 2013 -14</u></b>	<b><u>FY 2012 - 13</u></b>
<b><u>PROJECT LOANS</u></b>			
<b>EDUCATION SECTOR</b>		<b><u>2,760,000</u></b>	<b><u>6,900,000</u></b>
1 Education Sector Project II (ADB)	MESC	2,760,000	6,900,000
<b>AGRICULTURE SECTOR</b>		<b><u>3,450,000</u></b>	<b><u>2,300,000</u></b>
2 Agriculture Sector Support Programme (IDA)	MAF	3,450,000	2,300,000
<b>ENERGY SECTOR</b>		<b><u>27,150,000</u></b>	<b><u>33,633,055</u></b>
3 Power Sector Expansion Project (ADB/JBIC)	EPC	23,700,000	31,563,055
4 Petroleum Bulk Storage Facility (OPEC 4)	MOF	3,450,000	2,070,000
<b>COMMUNICATIONS &amp; IT SECTOR</b>		<b><u>19,584,000</u></b>	<b><u>14,945,040</u></b>
5 National Broadband Network (China)	MCIT	19,584,000	14,945,040
<b>HEALTH SECTOR</b>		<b><u>35,992,587</u></b>	<b><u>41,592,580</u></b>
6 Health Sector Programme Phase II (IDA)	MoH/NHS	6,911,587	5,352,206
7 National Medical Center Phase II	MoH/NHS	29,081,000	36,240,374
<b>TRANSPORT &amp; INFRASTRUCTURE SECTOR</b>		<b><u>8,764,352</u></b>	<b><u>17,482,215</u></b>
8 Infrastructure Asset Management Phase II (IDA)	LTA	1,864,352	5,982,215
9 Post Tsunami Reconstruction Project (IDA)	LTA	6,900,000	11,500,000
<b>BUDGET SUPPORT</b>		<b><u>22,640,000</u></b>	<b><u>-</u></b>
10 Budget Support (ADB)	MoF	22,640,000	-
<b>TOTAL FOREIGN LOANS</b>		<b><u>120,340,939</u></b>	<b><u>116,852,890</u></b>

## **FOREIGN AID ESTIMATED UTILISATION: FY 2013-2014**

### **IN-KIND ASSISTANCE**

	<b><u>Implementing</u></b>	<b><u>FY 2013-14</u></b>	<b><u>FY 2012-13</u></b>
	<b><u>Agency</u></b>		
<b>EDUCATION SECTOR</b>		<b><u>31,562,478</u></b>	<b><u>38,570,580</u></b>
1 Inclusive Education Initiative (AusAID)	NGOs	1,017,236	-
2 Development Scholarships (AusAID/NZAID)	MFAT	13,967,002	23,551,380
3 Distance Education (AusAID)	MFAT	378,240	367,200
4 Post Tsunami Reconstruction (China)	MESC	16,200,000	14,652,000
<b>ENERGY SECTOR</b>		<b><u>7,697,600</u></b>	<b><u>8,740,000</u></b>
5 Power Sector Expansion Project (ADB/AusAID)	EPC	7,697,600	8,740,000
<b>TOURISM SECTOR</b>		<b><u>473,500</u></b>	<b><u>447,500</u></b>
6 Post-Tsunami Concessional Finance Scheme (NZAID)	MoF	473,500	447,500
<b>HEALTH SECTOR</b>		<b><u>1,562,550</u></b>	<b><u>1,634,000</u></b>
7 Medical Treatment Scheme/Institutional Programme (NZAID)	NHS	1,562,550	1,634,000
<b>COMMUNITY DEVELOPMENT &amp; NGO SECTOR</b>		<b><u>1,313,200</u></b>	<b><u>2,115,000</u></b>
8 Grassroots Programme (JICA)	NGO	1,200,000	2,000,000
9 Small Grants Scheme (GEF)	NGO	113,200	115,000
<b>PRIVATE SECTOR SUPPORT</b>		<b><u>1,348,528</u></b>	<b><u>1,073,500</u></b>
10 Small Business Enterprise Centre (NZAID)	NGO	1,348,528	1,073,500
<b>LEGISLATURE</b>		<b><u>5,108,701</u></b>	<b><u>2,471,809</u></b>
11 Samoa Parliamentary Support Project	LA	401,880	1,982,539
12 Samoa Parliament House Redevelopment Project	MoF	4,706,821	489,270
<b>MULTI-SECTOR SUPPORT</b>		<b><u>471,819</u></b>	<b><u>1,182,752</u></b>
13 Technical Cooperation Facility (EU)	MoF	471,819	489,270
14 Pacific Technical Assistance Mechanism (AusAID)	MoF	-	693,482
<b>TOTAL FOREIGN AID- IN KIND GRANTS</b>		<b><u>49,538,377</u></b>	<b><u>56,235,141</u></b>

**FY 2013-14 SUMMARY OF STATUTORY PAYMENTS**

	<b><u>FY 2013-14</u></b>	<b><u>FY 2012-13</u></b>
<b>A. ADMINISTRATION</b>	<b>8,607,694</b>	<b>8,466,169</b>
<b>B. DEBT SERVICING</b>	<b><u>45,588,222</u></b>	<b><u>45,117,680</u></b>
<b>External Debt</b>	<b><u>42,206,514</u></b>	<b><u>36,105,572</u></b>
(i) Principal Repayments	26,536,182	23,076,229
(ii) Interest Payments	12,670,332	11,529,343
(iii) Exchange Rate Fluctuations	3,000,000	1,500,000
<b>Domestic Debt</b>	<b><u>3,381,708</u></b>	<b><u>9,012,108</u></b>
(i) Principal Repayments	1,256,800	3,411,612
(ii) Interest Payments	709,450	4,185,038
(iii) Sinking Fund Contributions	1,415,458	1,415,458
<b>C. MISCELLANEOUS</b>	<b><u>31,392,469</u></b>	<b><u>22,852,376</u></b>
<b>Total Statutory Expenditures</b>	<b><u>\$ 85,588,385</u></b>	<b><u>\$ 76,436,225</u></b>

**A. ADMINISTRATION**

	<b><u>FY 2013-14</u></b>	<b><u>FY 2012-13</u></b>
<b>9501            <u>HEAD OF STATE ACT 1965</u></b>		
<b>HEAD OF STATE</b>		
Base Salary	178,500	178,500
Allowances	20,000	20,000
	<u>198,500</u>	<u>198,500</u>
<b>COUNCIL OF DEPUTIES (3)</b>		
Base Salaries	306,000	306,000
	<u>306,000</u>	<u>306,000</u>
	<u>504,500</u>	<u>504,500</u>
Add: PPF Subsidy 10%	48,450	48,450
	<u>552,950</u>	<u>552,950</u>
Add: ACC 1%	4,845	4,845
	<u>\$ 557,795</u>	<u>\$ 557,795</u>
<b>9502            <u>CIVIL LIST ACT 1964</u></b>		
<b>PRIME MINISTER</b>		
Base Salary	173,400	173,400
Allowances	15,000	15,000
	<u>188,400</u>	<u>188,400</u>
<b>DEPUTY PRIME MINISTER</b>		
Base Salary	137,700	137,700
Allowances	12,000	12,000
	<u>149,700</u>	<u>149,700</u>
<b>MINISTERS</b>		
Base Salaries	1,402,500	1,402,500
Allowances	132,000	132,000
	<u>1,534,500</u>	<u>1,534,500</u>
<b>SPEAKER</b>		
Base Salary	127,500	127,500
Allowances	8,000	8,000
	<u>135,500</u>	<u>135,500</u>
<b>DEPUTY SPEAKER</b>		
Base Salary	96,900	96,900
Allowances	3,600	3,600
	<u>100,500</u>	<u>100,500</u>
<b>LEADER OF OPPOSITION</b>		
Base Salary	102,000	102,000
Allowances	3,600	3,600
	<u>105,600</u>	<u>105,600</u>

**A. ADMINISTRATION**

	<b>FY 2013-14</b>	<b>FY 2012-13</b>
<b>DEPUTY LEADER OF OPPOSITION</b>		
Salary	<b>89,760</b>	<b>89,760</b>
	<b>89,760</b>	<b>89,760</b>
<b>MEMBERS OF PARLIAMENT</b>		
Salaries	<b>1,213,800</b>	<b>1,213,800</b>
	<b>1,213,800</b>	<b>1,213,800</b>
	<b>3,517,760</b>	<b>3,517,760</b>
Add: PPF Subsidy 10%	<b>334,356</b>	<b>334,356</b>
	<b>3,852,116</b>	<b>3,852,116</b>
Add: ACC 1%	<b>33,436</b>	<b>33,436</b>
	<b>3,885,552</b>	<b>3,885,552</b>
<b>PARLIAMENTARY &amp; COMMITTEE</b>		
Sitting Allowances	<b>300,000</b>	<b>300,000</b>
	<b>\$ 4,185,552</b>	<b>\$ 4,185,552</b>
<b>9503 <u>JUDICATURE ORDINANCE 1961</u></b>		
<b>CHIEF JUSTICE</b>		
Base Salary	<b>160,140</b>	<b>160,140</b>
Allowances	<b>15,000</b>	<b>15,000</b>
	<b>175,140</b>	<b>175,140</b>
<b>SUPREME COURT JUDGES (2)</b>		
Base Salary	<b>522,400</b>	<b>394,900</b>
	<b>522,400</b>	<b>394,900</b>
<b>LANDS &amp; TITLES PRESIDENT</b>		
Base Salaries	<b>122,400</b>	<b>122,400</b>
	<b>122,400</b>	<b>122,400</b>
<b>DISTRICT COURT JUDGES</b>		
Base Salary	<b>341,700</b>	<b>341,700</b>
	<b>341,700</b>	<b>341,700</b>
	<b>1,161,640</b>	<b>1,034,140</b>
Add: NPF Subsidy 10%	<b>114,664</b>	<b>101,914</b>
Add: ACC 1%	<b>11,466</b>	<b>10,191</b>
	<b>\$ 1,287,770</b>	<b>\$ 1,146,245</b>



**A. ADMINISTRATION**

	<b><u>FY 2013-14</u></b>	<b><u>FY 2012-13</u></b>
<b>9504            <u>AUDIT OFFICE ORDINANCE 1961</u></b>		
<b>CONTROLLER AND CHIEF AUDITOR</b>		
Base Salary	117,300	117,300
Allowances	<u>3,600</u>	<u>3,600</u>
	120,900	120,900
Add: NPF Subsidy/ACC Levy 6%	<u>7,038</u>	<u>7,038</u>
	<b><u>\$        127,938</u></b>	<b><u>\$        127,938</u></b>
<b>9505            <u>ASSOCIATE MINISTERS/PARLIAMENTARY UNDER-SECRETARY</u></b>		
Base Salary	2,022,293	2,022,293
Allowances	<u>79,200</u>	<u>79,200</u>
	2,101,493	2,101,493
Add: PPF Subsidy 10%	202,229	202,229
Add: ACC 1%	<u>20,223</u>	<u>20,223</u>
	<b><u>\$       2,323,945</u></b>	<b><u>\$       2,323,945</u></b>
<b>9506   <u>OMBUDSMAN ACT 1988</u></b>		
<b>OMBUDSMAN</b>		
Base Salary	114,240	114,240
Allowances	<u>3,600</u>	<u>3,600</u>
	117,840	117,840
Add: NPF Subsidy/ACC Levy 6%	<u>6,854</u>	<u>6,854</u>
	<b><u>\$        124,694</u></b>	<b><u>\$        124,694</u></b>
<b>TOTAL FOR ADMINISTRATION</b>	<b><u>\$       8,607,694</u></b>	<b><u>\$       8,466,169</u></b>

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

		<u>FY 13/14</u> <u>INTEREST</u>	<u>PRINCIPAL</u>
2008004	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 185 SAM(SF) - FALEOLO AIRPORT AND ROAD SUPPL. LOAN 1974)	232	31,273
2008006	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 254 SAM(SF) - ELECTRIC POWER SUPPLEMENTARY LOAN 1976)	6,185	281,899
2008005	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 218 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1975)	4,334	247,857
2008007	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 287 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1976)	10,915	335,714
2008022	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 366 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1978)	25,790	490,714
2008008	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 328 SAM(SF) - COCONUT OIL MILL LOAN 1977)	18,225	429,286
2008025	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 338 SAM(SF) - WSTEC DEVELOPMENT LOAN 1977)	15,932	374,286
2008010	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 392 SAM(SF) - FALE OLE FEE POWER PROJECT LOAN 1979)	23,035	438,572
1975001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 535-WSO HIGHWAY ROAD DEVELOPMENT LOAN 1975)	26,908	305,342
1979010	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.951-WSO-SAVAH AGRICULTURAL DEVELOPMENT LOAN 1979)	55,171	452,679
1979009	INTERNTL. FINANCE AGREEMENTS ACT 1971 (EEC CREDIT NO.32-0-SAVAH AGRICULTURAL DEVELOPMENT LOAN 1979) LOANS AUTHORISATION ACT 1979	2,541	21,511
2000004	(E.I.B. REGIONAL TELECOM LOAN 1979/ no.80052)	17,927	303,361
2000005	(E.I.B. REGIONAL TELECOM LOAN 1991/ no.80331)	25,723	276,812
2008009	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 507 SAM(SF) - FORESTRY DEVELOPMENT LOAN 1980)	11,224	155,000
2008011	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 485 SAM(SF) - SECOND AGRICULTURAL DEVELOPMENT LOAN 1980)	16,686	230,714

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

		<b><u>FY 13/14</u></b> <b><u>INTEREST</u></b>	<b><u>PRINCIPAL</u></b>
1981001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1080-WSO-SECOND AGRICULTURAL DEVELOPMENT LOAN 1981)	11,845	91,529
1981005	IFAD LOAN NO. 075-WS - LIVESTOCK DEVELOPMENT LOAN 1981)	14,453	79,214
2008024	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 527 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1981)	35,152	426,429
2008012	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 630 SAM(SF) - SPECIAL ASSISTANCE)	9,431	97,143
1985002	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA 1582-0WS DEVELOPMENT BANK PROJECT	32,248	197,686
1986001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 1657-WSO-DEVELOPMENT BANK OF WESTERN SAMOA 1985)	41,123	246,429
2008023	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 707 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA)	57,604	512,143
2008013	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 752 SAM(SF) - MULTIPROJECT 1 LOAN 1985)	75,044	612,857
2008014	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 813 SAM(SF) - AFULILO HYDROPOWER PROJECT LOAN 1986)	90,044	680,000
1987001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1781-0-WSO-AFULILO HYDRO-POWER PROJECT LOAN 1987)	44,839	257,143
2000009	EIB/ DEVELOPMENT BANK - CAPITAL INCREASE LOAN 1988 / no.70751	3,420	171,017
2008018	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 960 SAM (SF) - SECOND TELECOM PROJECT LOAN 1989)	136,469	866,429
1989002	INTERNRL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 2034-WSO-SECOND TELECOMMUNICATIONS LOAN 1989 - SUPPL INCL)	60,720	514,022
2008019	ASIAN DEVELOPMENT BANK ACT 1971  (ADB 995 SAM (SF) - AGRICULTURE PROGRAM LOAN 1989)	303,137	1,865,715
1990001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.2132-WSO-EMERGENCY ROAD REHABILITATION PROJECT 1991) (Include Supplementary Credit 2132-1)	389,175	1,950,215

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

		<b><u>FY 13/14</u></b>	<b><u>PRINCIPAL</u></b>
		<b><u>INTEREST</u></b>	
2008020	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 1019 SAM (SF)-EMERGENCY POWER REHABILITATION LOAN 1990)	5,856	36,429
2008017	LOAN AUTHORISATION ACT 1993 (ADB 1193 SAM (SF) CYCLONE DAMAGE REHABILITATION PROJECT)	152,721	793,572
1993001	LOAN AUTHORISATION ACT 1993 (IFAD 032-WSO RURAL ACTIVATION PROJECT)	26,654	91,121
2008015	LOAN AUTHORISATION ACT 1993 (ADB 1228 SAM(SF) AFULILO HYDROPOWER SUPPLEMENTARY LOAN)	42,818	217,143
1993003	LOAN AUTHORISATION ACT 1993 (IDA 1781-1 WSO AFULILO HYDROPOWER SUPPLEMENTARY CREDIT)	4,767	27,329
2008021	LOAN AUTHORISATION ACT 1998 PROGRAM LOAN 1998)	168,617	376,429
1999001	LOAN AUTHORISATION ACT 1999 (IDA 3193 - INFRASTRUTURE ASSETS MANAGEMENT PROJECT 1999)	252,442	735,715
2000001	LOAN AUTHORISATION ACT 2000 (OPEC LOAN NO.803P PETROLEUM FACILITIES PHASE II 2000)	6,761	208,049
2000002	INTERNTL. FINANCE AGREEMENTS ACT 1974  (IDA 3421 - HEALTH SECTOR MANAGEMENT PROJECT 2000)	94,998	270,936
2008016	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 1752 - SAM (SF) - SAMOA EDUCATION PROJECT 2000)	136,007	725,343
2008027	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 1785-SAM (SF) SMALL BUSINESS DEVELOPMENT PROJECT 2001)	59,339	316,472
2008026	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 1886 - POWER SECTOR IMPROVEMENT PROJECT 2002)	10,251	49,921
2003001	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3724 - POSTAL & TELECOMMUNICATION REFORM PROJECT 2003)	70,071	189,702
2004001	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3848 - INFRASTRUCTURE ASSET MANAGEMENT PROJECT PHASE II 2003)	244,420	321,429
2004002	INTERNTL. FINANCE AGREEMENTS ACT 1974  (IDA 3885 - CYCLONE EMERGENCY RECOVERY PROJECT 2004)	49,893	-
2004003	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 2026 - SAM (SF)SAMOA SANITATION & DRAINAGE PROJECT 2004)	279,504	837,465

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

		<b>FY 13/14</b>	<b>PRINCIPAL</b>
		<b>INTEREST</b>	
2009038	ASIAN DEVELOPMENT BANK 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)	273,880	649,176
2006002	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 2220 - SAMOA EDUCATION PROJECT PHASE 2 2006)	245,118	420,961
2007001	LOAN AUTHORIZATION ACT 2007 (CNY - PARLIAMENTARY BUILDING & MJCA BUILDING)	1,077,631	3,781,161
2007002	LOAN AUTHORIZATION ACT 2008 (POWER SECTOR EXPANSION PROJECT-SAM P1)	428,458	-
2007003	LOAN AUTHORIZATION ACT 2008 (POWER SECTOR EXPANSION PROJECT ADB 2368 SAM (SF) )	481,974	-
2007004	INTERNTL. FINANCE AGREEMENTS ACT 1974 INFRASTRUCTURE ASSET MANAGEMENT PROJECT-(IDA 3848-1 WSO)	49,444	-
2008002	LOAN AUTHORIZATION ACT 2008 (GOVERNMENT OFFICE BUILDING & CONVENTION CENTER)	2,197,800	3,544,839
2008001	INTERNTL. FINANCE AGREEMENTS ACT 1974 MANAGEMENT PROGRAM SUPPORT PROJECT (IDA 4432 - WSO)	67,857	-
	LOAN AUTHORISATION ACT 2008 MEDICAL CENTRE & MOH HEADQUARTERS		
2010001		1,538,460	-
2010002	INTERNTL.FINANCE AGREEMENTS ACT 1974 CRISIS RECOVERY SUPPORT PROGRAM		
		ECONOMIC (IDA 4766-WSO)	
		353,572	-
2010003	ASIAN DEVELOPMENT BANK ACT 1971 RECOVERY SUPPORT PROGRAM		
		ECONOMIC (ADB 2625 SAM (SF))	
		371,714	-
2010004	INTERNTL. FINANCE AGREEMENT ACT 1974 SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT (IDA 4721- WSO)		
		HEALTH	
		24,399	-
2010005	INTERNTL.FINANCE AGREEMENTS ACT 1974 POST TSUNAMI RECONSTRUCTION PROJECT (IDA 4831-WSO)		
		SAMOA	
		149,370	-
2012003	LOAN AUTHORISATION ACT 2008 BROADBAND HIGHWAY PROJECT		
		SAMOA NATIONAL	
		715,223	-
2012002	LOAN AUTHORISATION ACT 2008 CENTRE PHASE 2		
		SAMOA MEDICAL	
		1,057,345	-

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

		FY 13/14	
		<u>INTEREST</u>	<u>PRINCIPAL</u>
	OPEC FUND FOR INTERNATIONAL DEVELOPMENT LOANS ACT 2012 OPEC		
2011001	LOAN 1404P PETROLEUM FACILITIES PHASE VI	140,064	-
	INTERNTL.FINANCE AGREEMENTS ACT 1974 ECONOMIC RECOVERY PROGRAM (SUB PROGRAM II) (IDA 4766-WSO)		
2012001		245,107	-
	AGRICULTURAL COMPETITIVENESS ENHANCEMENT PROJECT (IDA 5089-01)		
2012004		21,191	-
Sub - total		<u>12,670,332</u>	<u>26,536,182</u>
EXTERNAL DEBT SERVICING			39,206,514
Add : Exchange Rate Fluctuation Estimate			3,000,000
SUB-TOTAL (EXTERNAL DEBTS)			<u><u>42,206,514</u></u>

**2. DOMESTIC DEBTS (9543)**

LOAN AUTHORISATION ACT 2005 (NATIONAL LOAN 2005)	<u>100,250</u>	
TOTAL INTEREST PAYABLE	100,250	
SINKING FUND CONTRIBUTIONS	<u>1,415,458</u>	
TOTAL SINKING FUND CONTRIBUTIONS	1,415,458	
SAMOA SHIPPING SERVICES	<u>720,000</u>	
PRINCIPAL (NPF)	464,673	
INTEREST PAYABLE (NPF)	255,327	
SAMOA AIRPORT AUTHORITY	<u>480,000</u>	
PRINCIPAL (NPF)	292,127	
INTEREST PAYABLE (NPF)	187,873	
PUBLIC TRUST OFFICE	<u>666,000</u>	
PRINCIPAL (NPF)	500,000	
INTEREST PAYABLE (NPF)	166,000	
TOTAL SINKING FUND CONTRIBUTIONS		1,415,458
TOTAL DOMESTIC PRINCIPAL REPAYABLE		1,256,800
TOTAL DOMESTIC INTEREST PAYABLE		<u>709,450</u>
SUB-TOTAL (DOMESTIC DEBTS)		<u>3,381,708</u>
TOTAL FOR DEBT SERVICING		<u><u>45,588,222</u></u>



**C. MISCELLANEOUS**

<b>9521</b>	<b>PFMA 2001</b>	<b>160,000</b>
	<b>INTEREST ON DEPOSIT ACCOUNTS OVER-DRAFT</b>	
<b>9528</b>	<b>IMF SERVICE CHARGES</b>	<b>100,000</b>
<b>9522</b>	<b>MERIT ACT 1992/1993 (Sections 13 &amp; 15)</b>	<b>75,000</b>
<b>9523</b>	<b>PARLIAMENTARY PENSION SCHEME ADMINISTRATION</b>	<b>262,000</b>
<b>9524</b>	<b>PUBLIC TRUST ACT 1975 (Section 20)</b>	<b>662,926</b>
<b>9526</b>	<b>INCOME TAX REFUNDS</b>	<b>8,000,000</b>
<b>9527</b>	<b>VAGST REFUNDS</b>	<b>17,982,543</b>
<b>9529</b>	<b>DUTY DRAWBACK</b>	<b>4,150,000</b>
	<b>TOTAL FOR MISCELLANEOUS</b>	<b>\$ 31,392,469</b>
	<b>TOTAL STATUTORY PAYMENTS</b>	<b>\$ 85,588,385</b>



MINISTRY OF AGRICULTURE AND FISHERIES

Responsible Minister: Hon.Minister of Agriculture and Fisheries

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	246	326						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister					2,264,000			2,264,000
	Personnel:	278,385	305,404		305,404				305,404
	Operating Expenses:	194,485	194,663		194,663				194,663
	Capital Costs:	-	-		-				-
	Overheads:	48,882	46,059		46,059				46,059
2.0	Total Appropriation	\$ 521,752	\$ 546,126	\$ -	\$ 546,126	\$ 2,264,000	\$ -	\$ -	\$ 2,810,126
	Ministerial Support								
	Personnel:	524,100	500,440		500,440				500,440
	Operating Expenses:	273,119	281,518		281,518				281,518
	Capital Costs:	-	-		-				-
	Overheads:	68,434	64,483		64,483				64,483
3.0	Total Appropriation	\$ 865,653	\$ 846,441	\$ -	\$ 846,441	\$ -	\$ -	\$ -	\$ 846,441
	Agricultural, Quarantine and Regulation Services			250,365	(250,365)				(250,365)
	Personnel:	891,115	889,260		889,260				889,260
	Operating Expenses:	251,268	219,961		219,961				219,961
	Capital Costs:	-	-		-				-
	Overheads:	127,092	119,754		119,754				119,754
4.0	Total Appropriation	\$ 1,269,475	\$ 1,228,975	\$ 250,365	\$ 978,610	\$ -	\$ -	\$ -	\$ 978,610
	Crops, Research, Commercial Development & Advisory Services			80,000	(80,000)			3,450,000	3,370,000
	Personnel:	2,844,422	2,838,048		2,838,048				2,838,048
	Operating Expenses:	601,223	605,609		605,609				605,609
	Capital Costs:	-	-		-				-
	Overheads:	361,724	340,839		340,839				340,839
	Total Appropriation	\$ 3,807,369	\$ 3,784,496	\$ 80,000	\$ 3,704,496	\$ -	\$ -	\$ 3,450,000	\$ 7,154,496

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Animal Production, Health & Research Services			103,849	(103,849)	5,660,000			5,556,151
Personnel:	1,221,101	1,213,719		1,213,719				1,213,719
Operating Expenses:	342,216	306,860		306,860				306,860
Capital Costs:	-	-		-				-
Overheads:	136,868	128,966		128,966				128,966
Total Appropriation	\$ 1,700,185	\$ 1,649,545	\$ 103,849	\$ 1,545,696	\$ 5,660,000	\$ -	\$ -	\$ 7,205,696
Fisheries Management, Planning & Research Services			222,000	(222,000)				(222,000)
Personnel:	1,356,492	1,383,165		1,383,165				1,383,165
Operating Expenses:	476,896	546,032		546,032				546,032
Capital Costs:	-	-		-				-
Overheads:	185,750	175,025		175,025				175,025
Total Appropriation	\$ 2,019,138	\$ 2,104,222	\$ 222,000	\$ 1,882,222	\$ -	\$ -	\$ -	\$ 1,882,222
Policy Development, Planning & Communication Services								
Personnel:	438,351	447,776		447,776				447,776
Operating Expenses:	109,237	136,325		136,325				136,325
Capital Costs:	-	-		-				-
Overheads:	48,882	46,059		46,059				46,059
Total Appropriation	\$ 596,470	\$ 630,160	\$ -	\$ 630,160	\$ -	\$ -	\$ -	\$ 630,160
Sub-Total Outputs Delivered by Ministry	\$ 10,780,042	\$ 10,789,966	\$ 656,214	\$ 10,133,752	\$ 7,924,000	\$ -	3,450,000	\$ 21,507,752

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	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	44,970		44,970				44,970
	Asian Pacific Agricultural Research Institute	18,727	18,727		18,727				18,727
	Forum Fisheries Agency	47,366	47,366		47,366				47,366
	Western & Central Pacific Fisheries Conventions (Tuna Rotterdam Convention	64,087	64,087		64,087				64,087
		1,206	1,206		1,206				1,206
	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	47,680		47,680				47,680
	Rent and Leases (TATTE Building)	290,760	290,760		290,760				290,760
	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	2,500		2,500				2,500
	Matautu, Falelatai	3,000	3,000		3,000				3,000
	Savaia	1,200	1,200		1,200				1,200
	Toloa Lease	-	36,000		36,000				36,000
	Sasina	1,800	1,800		1,800				1,800
	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	5,000		5,000				5,000

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Government Policies / Initiatives								
	Replanting of Coconut	-	10,000		10,000				10,000
	Stimulus Package	229,000	300,000		300,000				300,000
	Agricultural Development Project	100,000	120,000		120,000				120,000
	Packhouse Samoa	-	500,000		500,000				500,000
	Agriculture Cyclone Response Project	-	5,660,000		5,660,000				5,660,000
	Commemorative Events/Days								
	Talomua	50,000	-		-				-
	Agriculture Show	300,000	550,000		550,000				550,000
	Open Day	20,902	20,902		20,902				20,902
	Hosting of Regional Meetings/ Conferences								
	Heads of Agriculture Regional Meeting	152,836	-		-				-
	VAGST Output Tax	532,435	550,159		550,159				550,159
	Sub-Total - Transactions on Behalf of the State	\$ 2,192,718	\$ 8,554,606		\$ 8,554,606	\$ -	\$ -	-	\$ 8,554,606
	Totals	\$ 12,972,760	\$ 19,344,572	\$ 656,214	\$ 18,688,358	\$ 7,924,000	\$ -	3,450,000	\$ 30,062,358
	Total Appropriations	\$ 12,972,760	\$ 19,344,572	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 2013/14 financial year covering the following:

A total of	\$ 0.546	million tala for Policy Advice to the Responsible Minister
A total of	\$ 0.846	million tala for Ministerial Support Services
A total of	\$ 1.229	million tala for Agricultural Quarantine and Regulation Services
A total of	\$ 3.784	million tala for Crops, Research, Commercial Development and Advisory Services
A total of	\$ 1.650	million tala for Animal Production, Health and Research Services
A total of	\$ 2.104	million tala for Fisheries Management, Planning and Research Services
A total of	\$ 0.630	million tala for Policy Development, Planning and Communication Services
A total of	\$ 8.555	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 **\$656,214** tala of revenue in 2013/14.

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
Ministry Level Outcomes & Outputs	Enabling environment to support profitable value chains through research and development	Samoa Agriculture Competitive Enhancement Project (SACEP)
		All Outputs
		Samoa Agriculture Competitive Enhancement Project (SACEP)
	Agriculture sector leadership, governance and capacity strengthened	All Divisions
		Samoa Agriculture Competitive Enhancement Project (SACEP)
		Pacific Horticulture and Market Access (PHAMA - AUS AID)
	Trade development promoted	All Divisions
		Samoa Agriculture Competitive Enhancement Project (SACEP)
		Pacific Horticulture and Market Access (PHAMA - AUS AID)

# PERFORMANCE FRAMEWORK

## Information on Each Output

### 1.0 Policy Advice to the Minister

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

This appropriation is limited to the provision, through the Chief Executive Officer, position papers/reviews on all output/sectors of the Ministry, advice on the technical matters, submissions to Cabinet, and as appropriate to consult with the Ministerial Advisory Committee.

#### *Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	278,385	305,404
Operating Costs	194,485	194,663
Capital Costs	0	0
Overheads	48,882	46,059
<b>Total Appropriation</b>	<b>521,752</b>	<b>546,126</b>

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

	Baseline Data	2012-2013	2013-2014
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 2012 & May 2013	October 2013 & May 2014
Farmers participating in the Stimulus Package Program;	245 (FY10/11)	500	500 (Ongoing)
Progress reports on the implementation of the Agriculture Sector Plan submitted to CDC;	N/A	Oct-12	Jun-14
MAF's Agriculture Week successfully conducted	N/A	October 2012 (Coincide with the World Food Day)	1 October 2013
Effective management of the SACEP Project and other development programs such as the SINO-Samoa (Phase II), Cyclone Evan Recovery Programs, etc..	N/A	New Measure	June 2014
MAF's Annual Report (FY2012/2013) tabled in Parliament;	N/A	October 2012	October 2013
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 FY12/13 * Abattoir & Meat Supply Act - to be finalised FY11-12 * Fisheries Management Bill 2011 - to be tabled FY 11-12 * Bio-Security Act 2005 - to be finalised FY11-12 * Pesticide Regulation 2008 - to be finalised FY11-12	N/A	June 2013	Jun-14

# 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*

	2012-13	2013-14
Personnel	524,100	500,440
Operating Costs	273,119	281,518
Capital Costs	0	0
Overheads	68,434	64,483
<b>Total Appropriation</b>	<b>865,653</b>	<b>846,441</b>

## 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*

	2012-13	2013-14
Personnel	891,115	889,260
Operating Costs	251,268	219,961
Capital Costs	0	0
Overheads	127,092	119,754
<b>Total Appropriation</b>	<b>1,269,475</b>	<b>1,228,975</b>
Cost Recovery/ Revenue	250,365	250,365

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2012-2013	2013-2014
	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
- 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)	2	4
- e-newsletters	12 (FY08/09)	12	12
- magazine advertisements	2 (FY08/09)	2	4
- radio advertisement	1 (FY09/10)	1	6
- Articles in ObserverNewspaper	4 (FY08/09)	12	12
- Public Displays	4 (FY09/10)	4	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)	4	6
<b>Managing the risks through improved quarantine services (Airline &amp; Vessel clearance) and border protection.</b>			
- flights (long haul)	1011 (FY08/09)	1000	1500
- flights (short haul)	3122 (FY08/09)	2500	3000
- ships & vessels	488 (FY08/09)	500	400
Maintaining Compliance level on pathway Audits (Regulatory).	12 (FY08/09)	12	12

# PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Maintaining Compliance on Standards Auditing.	1 (FY10/11)	4	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)	33	35
Increased Number of Exporters registered for HTFA Certification.	4 (FY08/09)	5	2
Increased Number of export certifications & import permits issued.	3,296 (FY07/08)	3500	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)	10	5
Restriction control for registration of new imported/introduced/manufactured pesticides.	5 (FY08/09)	10	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

	2012-13	2013-14
Personnel	2,844,422	2,838,048
Operating Costs	601,223	605,609
Capital Costs	0	0
Overheads	361,724	340,839
<b>Total Appropriation</b>	<b>3,807,369</b>	<b>3,784,496</b>
Cost Recovery/ Revenue	80,000	80,000

### Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
<b>Increase selected varieties distributed.</b>	(2008/09)		
- avocado	500	500	525
- orange	150	250	262
- tahitian limes	1000	3000	3150
- lemons	500	350	367
- rambutan	500	800	840
- bananas	1000	2000	2100
- vanilla	1000	400	420
- black pepper	2000	500	525
- vegetables seedlings	250000	8000	8400
- sweet potato	1000	1000	1050
- coconut (hybrids)	500	1000	1050
<b>Increase acreage planted for traditional crops:</b>	(total acreage as at 1999)	New acreage	
- coconut	53200	500	525
- cocoa	10400	375	400
- coffee	10	25	35
- breadfruit	50	50	50
- taro	11900	20 acres	50
- cocoyam	3900	3acres	5
- yam	6600	2	5
Number of Talomua and Agriculture Week (Agriculture Shows assisted, Open Day, Coconut Planting Day and World Food Day) completed	16 (2008/2010)	4	5

# PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
<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)	120	60
Number of trainings for farmers on marketing(gross margin, agribusiness, export pathways and market access)	50 (2007-2009)	15	20
Identified and established pathways for crops that meet import requirements (NZ, Aust, USA, etc)	3 (2009/2010)	3 Taro, nonu, ava	4 (Misiluki, pineapple, cooked breadfruit, improved taro variety)

## 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*

	2012-13	2013-14
Personnel	1,221,101	1,213,719
Operating Costs	342,216	306,860
Capital Costs	0	0
Overheads	136,868	128,966
<b>Total Appropriation</b>	<b>1,700,185</b>	<b>1,649,545</b>
Cost Recovery/ Revenue	103,849	103,849

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
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
- weaner pigs	12	40	100
- chickens	60	160	160
<b>Promote import substitution and enhance food security:</b>			
- registered sheep units	39	6	10
- breeding sheeps distributed	40	40	80
- existing sheep units expanded	2	4	8
- field visits	7	12	12
<b>Promote capacity building in the livestock subsector:</b>			
- farmers training	240	750	750
- husbandry trainings	46	60	90
- vet assistance	228	360	360
- farmer field days	3	3	4
<b>Ensure compliance with livestock development policies:</b>			
- field inspections for new applicants	40	22	50
- field visits	16	16	12
<b>Encourage farmer participation in livestock farming activities:</b>	2011 / 2012		
- pig category inspections	91	115	120
- cattle category inspections	105	153	160
- sheep category inspections	40	51	60
- poultry category inspections	145	155	160

# PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
<b>Ensure food safety and adequate meat quality for consumption:</b>			
- Inspect and certify local carcasses for retail	150	150	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	3	10
Strengthen LMAC (Livestock Management and Advisory Committee) collaboration with stakeholders:	N/A	6	6
Encourage local production of meat by-products:	5	1	2
Increased farmer ownership in apiary production:	467	500	500
Ensure compliance with international protocols (Animal Export Certificates)	21	21	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.

### Summary of Expenditure and Revenue

	2012-13	2013-14
Personnel	1,356,492	1,383,165
Operating Costs	476,896	546,032
Capital Costs	0	0
Overheads	185,750	175,025
<b>Total Appropriation</b>	<b>2,019,138</b>	<b>2,104,222</b>
Cost Recovery/ Revenue	222,000	222,000

### Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
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)	15	14
* increase sustainable marine fish and shellfish farms/nurseries	1 (2010/11)	5	17

# PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
* sufficient fingerlings (baby fish) for farm restocking	5,000 (2010/11)	20,000	5,000
<b>Effective management of fisheries resources by village communities</b>			
* Increase the establish Village Management Plans	84 villages (2009/2010)	9	4
* Enforce management with Village By-Law	74 (2009/10)	6	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	N/A	4
<b>Improve fisheries systems and facilities to enhance fisheries developments</b>			
* Fish aggregating devices	6 (2010/11)	4	5
* Ice making machines	1 (2010/11)	2	1
<b>Strengthen Fisheries governance framework for improved enforcement, management and development</b>			
* Fisheries Legislation and Regulations updated	2 (2002)	2	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	New Measure	N/A	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)	N/A	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)	82	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

## 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*

	2012-13	2013-14
Personnel	438,351	447,776
Operating Costs	109,237	136,325
Capital Costs	0	0
Overheads	48,882	46,059
<b>Total Appropriation</b>	<b>596,470</b>	<b>630,160</b>

# PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Date by which new policy on Food Security is Developed and approved by Cabinet;	N/A	June 2013	June 2014
Number of Market Information publications produced, published and disseminated;	6 (FY2009-2010)	6	6 Editions
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)	June 2013	June 2014
Number of Editions of the Faailoa Newsletter published;	4 Faailoa newsletter developed and published (FY2010-11)	6	6 Editions
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 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	75	82						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister								
Personnel:	124,695	369,268		369,268				369,268
Operating Expenses:	175,043	109,443		109,443				109,443
Capital Costs:	-	-		-				-
Overheads:	83,869	85,325		85,325				85,325
Total Appropriation	\$ 383,607	564,036	\$ -	\$ 564,036	\$ -	\$ -	\$ -	\$ 564,036
Ministerial Support								
Personnel:	100,816	100,816		100,816				100,816
Operating Expenses:	260,468	250,450		250,450				250,450
Capital Costs:	-	-		-				-
Overheads:	106,743	108,596		108,596				108,596
Total Appropriation	\$ 468,027	459,862	\$ -	\$ 459,862	\$ -	\$ -	\$ -	\$ 459,862
Management of Investment Promotion & Industry								
Personnel:	370,683	356,117	1,200	(1,200)	4,356,200			4,355,000
Operating Expenses:	44,842	29,192		29,192				29,192
Capital Costs:	-	-		-				-
Overheads:	99,118	100,839		100,839				100,839
Total Appropriation	\$ 514,643	486,148	\$ 1,200	\$ 484,948	\$ 4,356,200	\$ -	\$ -	\$ 4,841,148
Enforcement of Fair Trading and Codex Development								
Personnel:	324,915	385,628		385,628				385,628
Operating Expenses:	134,802	175,694		175,694				175,694
Capital Costs:	85,000	-		-				-
Overheads:	137,241	139,623		139,623				139,623
Total Appropriation	\$ 681,958	700,945	\$ -	\$ 700,945	\$ -	\$ -	\$ -	\$ 700,945

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	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			3,504	(3,504)				(3,504)
	Personnel:	351,088	337,043		337,043				337,043
	Operating Expenses:	58,710	60,360		60,360				60,360
	Capital Costs:	-	-		-				-
	Overheads:	99,118	100,839		100,839				100,839
	Total Appropriation	\$ 508,916	498,242	\$ 3,504	\$ 494,738	\$ -	\$ -	\$ -	\$ 494,738
6.0	Enforcement of Labour Standards and Assessment of Work Permits								
	Personnel:	281,320	279,772		279,772				279,772
	Operating Expenses:	34,925	40,425		40,425				40,425
	Capital Costs:	-	-		-				-
	Overheads:	76,245	77,569		77,569				77,569
	Total Appropriation	392,490	397,766	\$ -	\$ 397,766	\$ -	\$ -	\$ -	\$ 397,766
7.0	Enforcement of Occupational, Safety and Health Standards								
	Personnel:	114,061	114,061		114,061				114,061
	Operating Expenses:	17,851	34,980		34,980				34,980
	Capital Costs:	-	-		-				-
	Overheads:	30,498	31,027		31,027				31,027
	Total Appropriation	\$ 162,410	180,068	\$ -	\$ 180,068	\$ -	\$ -	\$ -	\$ 180,068
8.0	Management of the Registries of Companies, Intellectual Properties			350,000	(350,000)				(350,000)
	Personnel:	418,190	421,573		421,573				421,573
	Operating Expenses:	86,966	94,366		94,366				94,366
	Capital Costs:	-	-		-				-
	Overheads:	129,616	131,867		131,867				131,867
	Total Appropriation	\$ 634,772	647,806	\$ 350,000	\$ 297,806	\$ -	\$ -	\$ -	\$ 297,806
	Sub-Total Outputs Delivered by Ministry	\$ 3,746,823	3,934,874	\$ 354,704	\$ 3,580,170	\$ 4,356,200	\$ -	\$ -	\$ 7,936,370

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION	2013-14							
	2012-13	Domestic Funding	Cost Recoveries	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>	11,677,365	19,444,600		19,444,600				19,444,600
Samoa Business Enterprise Centre (grant)	400,000	450,000		450,000				450,000
Sub-Total - Outputs Provided by Third Parties	\$ 12,077,365	19,894,600		\$ 19,894,600	\$ -	\$ -	\$ -	\$ 19,894,600
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	100,000	150,000		150,000				150,000
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	854,977		854,977				854,977
Yazaki Rent/ Lease	1,012,399	928,033		928,033				928,033
Government Building Lease	42,500	42,500		42,500				42,500
Rent - Fair Trading division office in Savaii	3,000	4,900		4,900				4,900
VAGST Output Tax	460,422	442,570		442,570				442,570
Sub-Total - Transactions on Behalf of the State	\$ 2,691,500	2,641,182		\$ 2,641,182	\$ -	\$ -	\$ -	\$ 2,641,182
Totals	\$ 18,515,688	26,470,656	\$ 354,704	\$ 26,115,952	\$ 4,356,200	\$ -	\$ -	\$ 30,472,152
Total Appropriations	\$ 18,515,688	26,470,656	Vote: <u>MINISTRY OF COMMERCE, INDUSTRY AND LABOUR</u>					

**Memorandum Items and Notes** For information Only

1 : Refer to page 287 for Details

# PERFORMANCE FRAMEWORK

## MINISTRY OF COMMERCE, INDUSTRY & LABOUR

### Legal Basis

The Ministry's mandate is derived from 39 pieces of legislations that provide the key responsibilities in support of developments highlighted in the SDS. These legislations are available on MCIL website: [www.mcil.gov.ws](http://www.mcil.gov.ws). There are current efforts by the Ministry in support of the objectives of the Law Reform Commission under the leadership of the Attorney General's Office to review all of its legislations and regulations with the intention for an updated legal framework to support Private Sector Development that would improve the quality of life for all Samoans. The Ministry is mandated to administer regulatory frameworks that:

1. Promote Industry development, foreign investment and guarantees the rights of citizens to participate in the economy of Samoa,
2. 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. Manages 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 quality advisory service and develop pragmatic regulatory frameworks to facilitate the development of the private sector to stimulate investment, industry development, fair trade competition create full employment of local workforce and highly qualified trades of people, generate more work opportunities, improve safe work environment, increase innovation and registry integrity in Samoa.

The **MINISTRY OF COMMERCE, INDUSTRY & LABOUR** is responsible for appropriations in the 2013/14 financial year covering the following:

A total of	\$	0.564	million tala for Policy Advice to the Minister
A total of	\$	0.460	million tala for Ministerial Support Services
A total of	\$	0.486	million tala for Management of Investment Promotion & Industry Development
A total of	\$	0.701	million tala for Enforcement of Fair Trading and Codex Development
A total of	\$	0.498	million tala for Administration of Apprenticeship Scheme and Employment Services
A total of	\$	0.398	million tala for Enforcement of Labour Standards and Assessment of Work Permits
A total of	\$	0.180	million tala for Enforcement of Occupational, Safety and Health Standards
A total of	\$	0.648	million tala for Management of the Registries of Companies, Intellectual Properties
A total of	\$	12.328	million tala for grants and subsidies to third parties
A total of	\$	2.641	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 **\$354,704** tala of revenue in 2013/14, largely from charges for fees for registration of companies and intellectual properties.

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

Performance Framework - Goals, Outcomes and Outputs		
<b>SDS</b>	Key Outcome 5: Enabling Environment for Business Development	
<b>National Goal(s)</b>		
<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
	Updated standards for trade practices, enforcing compliance and consumers are protected from unfair trade practices	Output 4 - Enforcement of Fair Trading and Codex Development
	Highly skilled local workforce and full employment encouraged	Output 5 - Apprenticeship Scheme & Employment Services

## PERFORMANCE FRAMEWORK

<b>Ministry Level Outcomes &amp; Outputs</b>	Employers and employees in compliance with work place legislations and safe work places.	Output 6 - Enforcement of Labour Standards and Assessment of Work Permits Output 7 - Occupational Safety and Health Services
<b>Ministry Level Outcomes &amp; Outputs</b>	Full protection of rights and Intellectual Property (IP) creators and properties	Output 8 - Registries of Companies & Intellectual Properties
	Full compliance with registration obligations under the companies laws and other registries administered by the ministry	

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*

To provide efficient and effective policy advice to the Minister in support of his portfolio for the development of commerce, industry and labour. To lead and provide oversight on the effective management and delivery of the Ministrys outputs through the effective use of its resources.

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	124,695	369,268
Operating Costs	175,043	109,443
Capital Costs	0	0
Overheads	83,869	85,325
<b>Total Appropriation</b>	<b>383,607</b>	<b>564,036</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
2011/2012 and 2012/2013 Annual report tabled in parliament	N/A	July 2012 & December 2012	December 2013 & June 2014
3 Corporate Documents reviewed Corporate Plan, Workforce plan and HRM report.	N/A	December 2012 & March 2013	June 2014

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
At least 4 Legislations reviewed	N/A	December 2013 & June 2014	December 2013 & June 2014
Trade, Commerce and Manufacturing Sector office established with required staff	N/A	N/A	1st December 2013

### 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*

	2012-13	2013-14
Personnel	100,816	100,816
Operating Costs	260,468	250,450
Capital Costs	0	0
Overheads	106,743	108,596
<b>Total Appropriation</b>	<b>468,027</b>	<b>459,862</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
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*

A high level of industry development and an investment friendly environment.

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	370,683	356,117
Operating Costs	44,842	29,192
Capital Costs	0	0
Overheads	99,118	100,839
<b>Total Appropriation</b>	<b>514,643</b>	<b>486,148</b>
Cost Recovery/ Revenue	1,200	1,200

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
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)	25	15

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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 12; 2nd report - 24 December 12; 3rd report - 29 March 13; 4th report - 28 June 13;	1st report- 28 September 13    2nd report- 24 December 13    3rd report- 29 March 14    4th report- 28 June 14
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 2013	30 June 2014
The number of Export Development Scheme (EDS) applications received and approved by the EDS Committee and Cabinet.	N/A	5	5
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)	85	90
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 2013 & 31 July 2013	31 January 2014
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 percentage of applicants complying with industry development schemes conditions (based on inspection of consignments)	N/A	100%	100%
The number of foreign investment registrations	37 (FY2009/2010)	85	90
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%	100%
Date by which the foreign investment report is submitted to the Minister of Commerce Industry & Labour	N/A	28 June 2013	31 December 2014
Date by which the National Investment Policy Statement is reviewed.	N/A	28 June 2013	N/A
Date by which a consultant to do the review of Sector Profiles will be identified and initial work begins.	N/A	24 December 2012 & 28 June 2013	24 December 2013

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
The number of TCI Development Board meetings on private sector issues.	5 (2010/2011)	Review of membership and Amendment of TCI Act 1990 was undertaken.	6

### 4.0 Enforcement of Fair Trading and Codex Development

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

*Scope of Appropriation*

Setting Standards for trade practices in the production and distribution of goods and services, enforcing compliance for the protection of consumers from unfair trade practices .

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	324,915	385,628
Operating Costs	134,802	175,694
Capital Costs	85,000	0
Overheads	137,241	139,623
<b>Total Appropriation</b>	<b>681,958</b>	<b>700,945</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
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	2
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)	70%	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	70%	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)	70%	75%
Number of enquiries and complaints received and resolved by the MCIL Savaii Office on a monthly basis	N/A	20	30
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	30 August 2012	1 June 2014



## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
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 2013	1 June 2014

### 5.0 Administration of Apprenticeship Scheme and Employment Services

**Output Manager:** Assistant Chief Executive Officer - Apprenticeship, Labour Market and Employment Services

*Scope of Appropriation*

Provide effective delivery and coordination of Apprenticeship Scheme to ensure Samoa has a highly skilled workforce of trades people. Better facilitation and registration of job seekers with timely collection of labour market information, to ensure creation of more employment opportunities in the private sector.

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	351,088	337,043
Operating Costs	58,710	60,360
Capital Costs	0	0
Overheads	99,118	100,839
<b>Total Appropriation</b>	<b>508,916</b>	<b>498,242</b>
Cost Recovery/ Revenue	3,504	3,504

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of existing Apprentices	111 (2009/2010)	140	150
Number of Apprentices terminated	20 (2009/2010)	10	10
Number of inspections for Apprentices:			
- Routine	300 (2009/2010)	310	350
- Follow up	300 (2009/2010)	250	255
- Special investigation	20 (2009/2010)	20	20
Number of existing Employers of Apprentices:	55 (2009/2010)	80	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)	12	8
Number of Jobseekers:			
- Registered -	121 (2009/2010)	120	125
- Refer -	47 (2009/2010)	85	90
- Place -	35 (2009/2010)	60	50

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of vacancies lodged and advertised through: - Employment Service - Samoa Observer/Media	23 (2009/2010) 20 (2009/2010)	40 50	40 50
Number of half yearly employment survey returns collected from employers	385 (2009/2010)	430	440
Number of jobseekers trained successfully to receive certificates	14 (2009/2010)	30-40	35
Industry Awareness - Number of Senior Schools attended - Number of Students participated - Number of Presenters	8 (2009/2010) 80 (2009/2010) 8 (2009/2010)	12 100 10	10 100 8

### 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

	2012-13	2013-14
Personnel	281,320	279,772
Operating Costs	34,925	40,425
Capital Costs	0	0
Overheads	76,245	77,569
<b>Total Appropriation</b>	<b>392,490</b>	<b>397,766</b>

#### Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Industrial Relation Awareness Workshops conducted for employees and employers.	5 (2008/2009)	10	10
Number of meetings of the Samoa National Tripartite Forum facilitated by the secretariat	3 (2009/2010)	6	6
Number of grievances cases to reach conciliation and arbitration.	9 (2008/2009)	0	0
Compliance: - Number of routine inspection conducted - Number of investigation conducted on industrial relation grievances case i.e terms and conditions: - termination notice, annual leave, overtime, public holidays pay, sick leave, withholding wages, authorise deduction.	92 (2009/2010)  91 (2009/2010)	300  100	300  100
Number of work permits for expatriates verified and assessed.	375 (2008/2009)	470	470

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Reporting on International Labour Standard on Core Conventions Samoa ratified, including: (a) Forced labour convention (C29) (b) Abolition of Forced Labour (C105) (c) Minimum age convention (C138) (d) Worst form of Child Labor Convention (C182)	0 (2009/2010)	2	4
New Labour and Employment Act in place - Training and workshop on the new legislation; Labour Employment Relation	0 (2009/2010)	7	7
International Labour Organisation Core Conventions that Samoa needs to ratify, including: (a) Domestic Work Convention - production of the video tape for promotion. - Apia consultations - communities consultations (b) Labour Maritime Convention - Stakeholders Meetings/ Discussion - Parliamentarians meeting	N/A	1 1 2 2 1	1 1 2 4 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*

	2012-13	2013-14
Personnel	114,061	114,061
Operating Costs	17,851	34,980
Capital Costs	0	0
Overheads	30,498	31,027
<b>Total Appropriation</b>	<b>162,410</b>	<b>180,068</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
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)	450	480

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of work accidents / incidents expected to be reported to the Ministry: (i) Accidents causing death (ii) Serious injury (iii) illness	40 (2009/2010)	35	50
Number of investigations to be conducted on reported accidents	70 (2009/2010)	55	55
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)	6	15
Number of Tripartite National Occupational Safety & Health Council	N/A	4	4
New OSH Legislation: Number of training workshops: (i) Occupational Safety & Health Act	N/A	4	15
Date on which OSH day will be celebrated	N/A	28 April 2013	28 April 2014
Number of Cases referred for prosecution	N/A	0	6

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

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

*Scope of Appropriation*

Full protection of rights of intellectual property creators and properties, full compliance with registration obligations under the companies laws and other registries administered in the Ministry and protection of efficiency and integrity of all registries

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	418,190	421,573
Operating Costs	86,966	94,366
Capital Costs	0	0
Overheads	129,616	131,867
<b>Total Appropriation</b>	<b>634,772</b>	<b>647,806</b>
Cost Recovery/ Revenue	300,000	350,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of registration each year:	(2008/2009)		
- Companies	60	170	180
- Incorporated societies	10	15	18
- Charitable trusts	5	7	8
- Cooperative societies	3	3	4
- Credit Unions	1	2	3

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of registration each year: - Trademarks - Patents - Industrial designs	(2008/2009) 140 4 2	180 10 2	200 12 3
Number of inspections on video shops for infringement of Intellectual property	80 (2010/2011)	90	100
Number of inspections for legal requirements under the Legislation - companies - incorporated societies	2010/2011 450 45	600 55	650 60
Number of annual returns filed from Companies	600 (2008/2009)	880	900
Number of financial statements filed: - Incorporated Societies - Credit Unions	2008/2009 200 50	200 5	210 6
Number of trainings and awareness programmes for: stakeholders and other interested parties	4 (2008/2009)	8	10
Number of filed: - Trademark applications - Patent applications - Industrial design applications	2008/2009 140 4 2	150 8 3	250 10 4
Number of de-registered: - Companies - Incorporated societies dissolved	2008/2009 20 10	35 17	30 20
Number of trademarks renewed	80 (2008/2009)	150	180
Number of trademarks abandoned	101	135	120
Number of trademarks advertised	92	140	160
Date by which Personal Properties Securities Act (PPSA) is approved by Parliament	N/A	1 June 2013	on going
Implementation of the National Intellectual property strate	N/A	30 June 2013	on going
Implementation of the new Intellectual Property Act	N/A	1 October 2012	on going
Implementation of the Amended Incorporated Societies Act	N/A	30 June 2013	on going
Start work of 1st phase of the establishment of the e registry of companies	N/A	30 June 2013	on going
Date on which World Intellectual Property Day will be celebrated	N/A	26 April 2013	on going

MINISTRY OF COMMUNICATIONS & INFORMATION TECHNOLOGY

Responsible Minister: Hon.Minister of Communication & Information Technology

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	33	39						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister							19,584,000	19,584,000
	Personnel:	147,774	124,695		124,695				124,695
	Operating Expenses:	120,793	122,851		122,851				122,851
	Capital Costs:	-	-		-				-
	Overheads:	42,265	42,921		42,921				42,921
	Total Appropriation	\$ 310,832	\$ 290,467	\$ -	\$ 290,467	\$ -	\$ -	\$ 19,584,000	\$ 19,874,467
2.0	Ministerial Support								
	Personnel:	90,084	90,084		90,084				90,084
	Operating Expenses:	185,166	192,774		192,774				192,774
	Capital Costs:	-	-		-				-
	Overheads:	31,699	32,191		32,191				32,191
	Total Appropriation	\$ 306,949	\$ 315,049	\$ -	\$ 315,049	\$ -	\$ -	\$ -	\$ 315,049
3.0	Policy Development								
	Personnel:	196,923	184,540		184,540				184,540
	Operating Expenses:	53,134	55,134		55,134				55,134
	Capital Costs:	-	-		-				-
	Overheads:	42,265	42,921		42,921				42,921
	Total Appropriation	\$ 292,322	\$ 282,595	\$ -	\$ 282,595	\$ -	\$ -	\$ -	\$ 282,595
4.0	Broadcasting Services			571,200	(571,200)				(571,200)
	Personnel:	512,124	538,583		538,583				538,583
	Operating Expenses:	219,631	282,631		282,631				282,631
	Capital Costs:	900,300	300,000		300,000				300,000
	Overheads:	63,398	64,382		64,382				64,382
	Total Appropriation	\$ 1,695,453	\$ 1,185,596	\$ 571,200	\$ 614,396	\$ -	\$ -	\$ -	\$ 614,396

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
ICT Secretariat								
Personnel:	165,790	165,790		165,790				165,790
Operating Expenses:	67,900	73,196		73,196				73,196
Capital Costs:	-	-		-				-
Overheads:	31,699	32,191		32,191				32,191
Total Appropriation	265,388	\$ 271,177	\$ -	\$ 271,177	\$ -	\$ -	\$ -	\$ 271,177
Sub-Total Outputs Delivered by Ministry	\$ 2,870,944	\$ 2,344,884	\$ 571,200	\$ 1,773,684	\$ -	\$ -	\$ 19,584,000	\$ 21,357,684
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Office of the Regulator <sup>1</sup>	1,858,378	1,235,444		1,235,444				1,235,444
Sub-Total - Outputs Provided by Third Parties	\$ 1,858,378	\$ 1,235,444	\$ -	\$ 1,235,444	\$ -	\$ -	\$ -	\$ 1,235,444
Transactions on Behalf of the State:								
Membership Fees & Grants								
International Telecommunication Union	56,000	56,000		56,000				56,000
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	56,000		56,000				56,000
Asia and Pacific Postal Union (APPU)	3,386	3,386		3,386				3,386
Counterpart Costs to Development Projects								
National Broadband Highway Project	500,000	500,000		500,000				500,000
Government Policies / Initiatives								
Rent and Leases - Government Building	50,000	50,000		50,000				50,000
Rent and Leases - TATTE Building	235,200	235,200		235,200				235,200
VAGST Output Tax	211,974	203,854		203,854				203,854
Sub-Total - Transactions on Behalf of the State	\$ 1,125,410	\$ 1,117,290		\$ 1,117,290	\$ -	\$ -	\$ -	\$ 1,117,290

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	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		35,303	(35,303)				(35,303)
	Income from Licenses (Telecommunication - Office of the Regulator)	2,493,800		2,619,450	(2,619,450)				(2,619,450)
	Sub-Total Revenues on behalf of the State	\$ 2,529,103		\$ 2,654,753	\$ (2,654,753)	\$ -	\$ -	\$ -	\$ (2,654,753)
	Totals	\$ 5,854,732	\$ 4,697,618	\$ 3,225,953	\$ 4,126,418	\$ -	\$ -	\$ 19,584,000	\$ 23,710,418
	Total Appropriations	\$ 5,854,732	\$ 4,697,618	Vote: <u>MINISTRY OF COMMUNICATION &amp; INFORMATION TECHNOLOGY</u>					

**Memorandum Items and Notes**
 For information Only

1 : Refer to page 301 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  
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

### 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 2013/2014 financial year covering the following:

A total of	\$	0.290	million tala for Policy Advice to the Responsible Minister
A total of	\$	0.315	million tala for Ministerial Support Services
A total of	\$	0.283	million tala for Policy Development
A total of	\$	1.186	million tala for Broadcasting Services
A total of	\$	0.271	million tala for ICT Secretariat
A total of	\$	1.235	million tala for grants and subsidies to third parties
A total of	\$	1.117	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 **\$3,225,953** million tala of revenue in 2013/2014.

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

# PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	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
	ICT policies and regulatory framework kept up to date	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 4: Broadcasting

## 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*

	2012-13	2013-14
Personnel	147,774	124,695
Operating Costs	120,793	122,851
Capital Costs	0	0
Overheads	42,265	42,921
<b>Total Appropriation</b>	<b>310,832</b>	<b>290,467</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Corporate Plan is reviewed	NA	Annually	Annually
Date by which the Annual Report is submitted to Parliament	NA	Jan-13	Aug-13

### 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*

	2012-13	2013-14
Personnel	90,084	90,084
Operating Costs	185,166	192,774
Capital Costs	0	0
Overheads	31,699	32,191
<b>Total Appropriation</b>	<b>306,949</b>	<b>315,049</b>

# PERFORMANCE FRAMEWORK

## 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*

	2012-13	2013-14
Personnel	196,923	184,540
Operating Costs	53,134	55,134
Capital Costs	0	0
Overheads	42,265	42,921
<b>Total Appropriation</b>	<b>292,322</b>	<b>282,595</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the cybercrime research paper is in place and approve by management.	NA	New Measure	Sep-13
Date by which annual management reports (2007-2012) completed.	NA	New Measure	Jun-14
Date by which the corporate plan 2011-2014 is reviewed.	NA	New Measure	Jan-14
Date by which corporate plan (2015-2018) is developed.	NA	New Measure	Jan-14
Date by which Internet Exchange Policy submitted to Cabinet	NA	New Measure	May-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*

	2012-13	2013-14
Personnel	512,124	538,583
Operating Costs	219,631	282,631
Capital Costs	900,300	300,000
Overheads	63,398	64,382
<b>Total Appropriation</b>	<b>1,695,453</b>	<b>1,185,596</b>
Cost Recovery/ Revenue	571,200	571,200

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
The number of awareness programs (natural disasters & emergencies)	600 (2010-2011)	360	360
The number of government/Community programmes.	500 (2010-2011)	750	750

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of 2AP broadcasts/programme - children - news - toeaia - talk back - others	1092(2010-2011)	1200	1200
Number of Church Services (Mornings/Sundays)	1092(2010-2011)	500	500
Number of live outside broadcast	416 (2010-2011)	339	339
Date by which the new 2Ap building is officially opened	N/A	N/A	Oct-13
Samoa Song Competition for independence celebrations	N/A	Annually	Annually

### 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*

	2012-13	2013-14
Personnel	165,790	165,790
Operating Costs	67,900	73,196
Capital Costs	0	0
Overheads	31,699	32,191
<b>Total Appropriation</b>	<b>265,388</b>	<b>271,177</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Fesootai Centre technical support/administrator training.	NA	Jun-13	Jun-14
Date by which sector plan is launched	NA	New Measure	Dec-13
Install National Broadband cabinets and electricity	NA	New Measure	Mar-14
Date by which Centre at Lalomanu is establish	NA	New Measure	Aug-13

MINISTRY OF EDUCATION SPORTS & CULTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	2252	2275						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister					11,807,460			11,807,460
	Personnel:	394,490	377,896		377,896				377,896
	Operating Expenses:	121,545	197,720		197,720				197,720
	Capital Costs:	-	-		-				-
	Overheads:	192,044	142,780		142,780				142,780
2.0	Total Appropriation	\$ 708,079	\$ 718,396	\$ -	\$ 718,396	\$ 11,807,460	\$ -	\$ -	\$ 12,525,856
	Ministerial Support								
	Personnel:	106,932	109,144		109,144				109,144
	Operating Expenses:	151,775	175,575		175,575				175,575
	Capital Costs:	-	-		-				-
	Overheads:	87,293	79,220		79,220				79,220
3.0	Total Appropriation	\$ 346,000	\$ 363,939	\$ -	\$ 363,939	\$ -	\$ -	\$ -	\$ 363,939
	Teaching Services								
	Personnel:	39,273,061	39,984,208		39,984,208				39,984,208
	Operating Expenses:	115,878	134,090		134,090				134,090
	Capital Costs:	-	-		-				-
	Overheads:	192,044	166,407		166,407				166,407
4.0	Total Appropriation	\$ 39,580,983	\$ 40,284,705	\$ -	\$ 40,284,705	\$ -	\$ -	\$ -	\$ 40,284,705
	Teacher Development Services								
	Personnel:	370,005	352,364		352,364				352,364
	Operating Expenses:	250,241	169,601		169,601				169,601
	Capital Costs:	-	-		-				-
	Overheads:	139,669	142,503		142,503				142,503
	Total Appropriation	\$ 759,915	\$ 664,468	\$ -	\$ 664,468	\$ -	\$ -	\$ -	\$ 664,468

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Outputs Delivered by Ministry:								
	School Improvement Services					5,301,800			5,301,800
	Personnel:	1,989,574	1,954,035		1,954,035				1,954,035
	Operating Expenses:	86,808	147,176		147,176				147,176
	Capital Costs:	-	-		-				-
	Overheads:	87,293	102,847		102,847				102,847
	Total Appropriation	\$ 2,163,675	\$ 2,204,058	\$ -	\$ 2,204,058	\$ 5,301,800	\$ -	\$ -	\$ 7,505,858
6.0	Curriculum Services			5,000	(5,000)				(5,000)
	Personnel:	1,057,770	1,080,680		1,080,680				1,080,680
	Operating Expenses:	312,079	157,079		157,079				157,079
	Capital Costs:	-	-		-				-
	Overheads:	209,503	198,003		198,003				198,003
		Total Appropriation	\$ 1,579,352	\$ 1,435,762	\$ 5,000	\$ 1,430,762	\$ -	\$ -	\$ -
7.0	Assessment and Examination Services			10,000	(10,000)				(10,000)
	Personnel:	455,050	603,867		603,867				603,867
	Operating Expenses:	264,257	303,757		303,757				303,757
	Capital Costs:	-	-		-				-
	Overheads:	209,503	198,003		198,003				198,003
		Total Appropriation	\$ 928,810	\$ 1,105,627	\$ 10,000	\$ 1,095,627	\$ -	\$ -	\$ -
8.0	Policy Planning and Research Services					5,933,265		2,760,000	8,693,265
	Personnel:	454,177	450,997		450,997				450,997
	Operating Expenses:	91,936	146,916		146,916				146,916
	Capital Costs:	-	-		-				-
	Overheads:	87,293	79,220		79,220				79,220
		Total Appropriation	\$ 633,406	\$ 677,133	\$ -	\$ 677,133	\$ 5,933,265	\$ -	\$ 2,760,000

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
9.0	Outputs Delivered by Ministry:								
	Assets Management Services			180,007	(180,007)		16,200,000		16,019,993
	Personnel:	627,686	598,821		598,821				598,821
	Operating Expenses:	968,025	691,025		691,025				691,025
	Capital Costs:	-	-		-				-
	Overheads:	296,796	253,595		253,595				253,595
	Total Appropriation	\$ 1,892,507	\$ 1,543,441	\$ 180,007	\$ 1,363,434	\$ -	\$ 16,200,000	\$ -	\$ 17,563,434
10.0	Public Library Services			5,000	(5,000)				(5,000)
	Personnel:	257,437	287,117		287,117				287,117
	Operating Expenses:	245,000	269,500		269,500				269,500
	Capital Costs:	-	-		-				-
	Overheads:	87,293	79,220		79,220				79,220
		Total Appropriation	\$ 589,730	\$ 635,837	\$ 5,000	\$ 630,837	\$ -	\$ -	\$ -
11.0	Sports Development Services					570,000			570,000
	Personnel:	338,041	329,929		329,929				329,929
	Operating Expenses:	121,800	128,500		128,500				128,500
	Capital Costs:	-	-		-				-
	Overheads:	87,293	79,220		79,220				79,220
		Total Appropriation	\$ 547,134	\$ 537,649	\$ -	\$ 537,649	\$ 570,000	\$ -	\$ -
12.0	Cultural Development Services			5,000	(5,000)				(5,000)
	Personnel:	542,655	643,067		643,067				643,067
	Operating Expenses:	157,350	170,800		170,800				170,800
	Capital Costs:	-	-		-				-
	Overheads:	69,834	63,376		63,376				63,376
		Total Appropriation	\$ 769,839	\$ 877,243	\$ 5,000	\$ 872,243	\$ -	\$ -	\$ -
	Sub-Total Outputs Delivered by Ministry	\$ 50,499,429	\$ 51,048,256	\$ 205,007	\$ 50,843,249	\$ 23,612,525	\$ 16,200,000	\$ 2,760,000	\$ 93,415,774

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Private / Mission Schools	5,000,000	6,000,000		6,000,000				6,000,000
National University of Samoa <sup>1</sup>	11,574,802	10,998,942		10,998,942				10,998,942
Village School Stationery	2,200,000	2,200,000		2,200,000				2,200,000
Samoa Qualifications Authority <sup>2</sup>	2,095,392	2,422,856		2,422,856				2,422,856
Samoa Sports Facilities Authority <sup>3</sup>	1,868,686	2,301,642		2,301,642				2,301,642
	\$ 22,738,880	\$ 23,923,440	\$ -	\$ 23,923,440	\$ -	\$ -	\$ -	\$ 23,923,440
Property Leases :								
Vaitoomuli	3,460	-		-				-
	\$ 3,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	50,000		50,000				50,000
Special Needs Olympics (Paralympics)	60,000	50,000		50,000				50,000
Assistance to Samoa Netball Association	150,000	150,000		150,000				150,000
Judo World Cup	500,000	-		-				-
Samoa Games	100,000	50,000		50,000				50,000
Special Needs & Schools Sports	100,000	50,000		50,000				50,000
Pacific Mini Games - Wallis & Futuna	-	300,000		300,000				300,000
Rugby League World Cup - GB	-	250,000		250,000				250,000
	\$ 1,810,000	\$ 1,750,000	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ 1,750,000
Sub-total Outputs provided by Third Parties	\$ 24,552,340	\$ 25,673,440	\$ -	\$ 25,673,440	\$ -	\$ -	\$ -	\$ 25,673,440




**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	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	627,532		627,532				627,532
	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 Schools	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	1,201,420	2,031,350		2,031,350				2,031,350
	Rent and Leases								
	Rent Government Building	50,560	50,560		50,560				50,560
	Government Policies / Initiatives								
	Construction of Sports Fields	500,000	200,000		200,000				200,000
	NUS sponsored Students (Peace Corps Prog & FOE students)	1,510,000	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 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	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)	3,134,980	2,406,650		2,406,650				2,406,650
	Christian Education	143,680	143,680		143,680				143,680
	Samoa National Orchestra	150,000	50,000		50,000				50,000
	Youth Commonwealth Games 2015	-	284,000		284,000				284,000
	Establishment of the National Archives & Records Authority	-	330,421		330,421				330,421
	Education Sector Cyclone Evan Rehabilitation Costs	-	9,467,100		9,467,100				9,467,100
	VAGST Output Tax	680,183	574,626		574,626				574,626
	Sub-Total - Transactions on Behalf of the State	\$ 9,865,218	\$ 19,032,782		\$ 19,032,782	\$ -	\$ -	\$ -	\$ 19,032,782
	Totals	\$ 84,916,987	\$ 95,754,478	\$ 205,007	\$ 95,549,471	\$ 23,612,525	\$ 16,200,000	\$ 2,760,000	\$ 138,121,996
	Total Appropriations	\$ 84,916,987	\$ 95,754,478	Vote: <u>MINISTRY OF EDUCATION, SPORTS &amp; CULTURE</u>					

**Memorandum Items and Notes**

 For information Only

1 : Refer to page 321 for Details

2 : Refer to page 276 for Details

3 : Refer to page 283 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 2012/13 financial year covering the following:

A total of	\$	0.718	million tala for Policy Advice to the Responsible Minister
A total of	\$	0.364	million tala for Ministerial Support Services
A total of	\$	40.285	million tala for Teaching Services
A total of	\$	0.664	million tala for Teacher Development Services
A total of	\$	2.204	million tala for School Improvement Services
A total of	\$	1.436	million tala for Curriculum Services
A total of	\$	1.106	million tala for Assessment and Examination Services
A total of	\$	0.677	million tala for Policy Planning and Research Services
A total of	\$	1.543	million tala for Assets Management Services
A total of	\$	0.636	million tala for Public Library Services
A total of	\$	0.538	million tala for Sports Development Services
A total of	\$	0.877	million tala for Cultural Development Services
A total of	\$	25.673	million tala for grants and subsidies to third parties
A total of	\$	19.033	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 \$ 205,008 tala of revenue in 2013/14

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Goal 7: Improved Focus on Access to Education, Training and Learning Outcome	
Sectoral Goal(s) (Sector Plan)	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. Goal.no 5</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)
	Enriched Curriculum	<b>Output 3:</b> Teaching Services <b>Output 6:</b> Curriculum Services <b>Output 7:</b> Assessment and Examination <b>Output 8:</b> Policy, Planning and Research Services

## PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Active, Interactive and Creative Teaching	<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 <b>Output 8:</b> Policy, Planning and Research Services
	Adequate Supply of Quality Teachers and Corporate Personnel in place	<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
	Samoan Heritage, Language Artistic, Creativity, Cultural Values and Practices Revived and Preserved	<b>Output 6:</b> Curriculum Services <b>Output 11:</b> Sports Development <b>Output 12:</b> Cultural Development Services
	Improved level of participation in Sport Development Programs	<b>Output 6:</b> Curriculum Services <b>Output 8:</b> Policy, Planning and Research Services <b>Output 11:</b> Sports Development
	Production of key educational statistics through the use of a variety of data gathering and analytical tools	<b>Output 8:</b> Policy, Planning and Research Services

### Information on Each Output

#### 1.0 Policy Advice to the Responsible Minister

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	394,490	377,896
Operating Costs	121,545	197,720
Capital Costs	0	0
Overheads	192,044	142,780
<b>Total Appropriation</b>	<b>708,079</b>	<b>718,396</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the review of the National Teacher Development Policy Framework Implementation Plan	N/A	December 2012	June 2014

# PERFORMANCE FRAMEWORK

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Implementation Plan of Communication Strategy is submitted to the Minister	N/A	September 2012	September 2013
Date by which the Communication Strategy implemented	N/A	October 2012	October 2013
Date by which the Annual Report for FY2012/2013 is submitted to Cabinet	N/A	December 2012	December 2013

## 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
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*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	106,932	109,144
Operating Costs	151,775	175,575
Capital Costs	0	0
Overheads	87,293	79,220
<b>Total Appropriation</b>	<b>346,000</b>	<b>363,939</b>

## 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.
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*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	39,273,061	39,984,208
Operating Costs	115,878	134,090
Capital Costs	0	0
Overheads	192,044	166,407
<b>Total Appropriation</b>	<b>39,580,983</b>	<b>40,284,705</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of qualified new teachers posted to secondary schools	34(2009/2010)	100	100
Number of qualified new teachers posted to primary schools	46(2009/2010)	100	100
Number of Marketing Consultations conducted to promote teaching as a career	N/A	new measure	23

# PERFORMANCE FRAMEWORK

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Primary Schools meeting established teacher-student ratios	N/A	80	90
Number of Secondary School meeting established teacher-student ratios	N/A	24	23
Number of disciplinary cases to be resolved	N/A	20	20

## 4.0 Teacher Development 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*

	2012-13	2013-14
Personnel	370,005	352,364
Operating Costs	250,241	169,601
Capital Costs	0	0
Overheads	139,669	142,503
<b>Total Appropriation</b>	<b>759,915</b>	<b>664,468</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of teachers supported in the implementation of the new bilingual curriculum	N/A	1,500	950
Number of new teachers completing an orientation program.	N/A	150	100
Number of schools supported through school-based professional development	N/A	new measure	103
Number of school principals and those in positions of responsibility trained in leadership and management roles	90 (2012/2013)	94	50
Number of mentor teachers trained to support new teachers	11 (2012/2013)	11	15

## 5.0 School Improvement Services

**Output Manager:** Assistant Chief Executive Officer

*Scope of Appropriation*

This appropriation is limited to the provision of School Improvement Initiatives based on the School Improvement Model.

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	1,989,574	1,954,035
Operating Costs	86,808	147,176
.	0	0
Overheads	87,293	102,847
<b>Total Appropriation</b>	<b>2,163,675</b>	<b>2,204,058</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of schools that comply with the Minimum Service Standards.	N/A	166	80
Number of consultation meetings conducted with School Committees to discuss School Improvement processes	N/A	100	100
Number of consultations with schools committees and pulenuu on Compulsory Ed, Sanitations Standards, Nutritions Standards	N/A	100	100
Percentage of schools covered under Awareness programs on TV, newspaper and radio talkback on Compulsory Ed, Sanitations standards and Nurtition standards.	N/A	100%	100%
Number of support visits on MSS and Harmonization visits	N/A	166	166

## 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

	2012-13	2013-14
Personnel	1,057,770	1,080,680
Operating Costs	312,079	157,079
Capital Costs	0	0
Overheads	209,503	198,003
<b>Total Appropriation</b>	<b>1,579,352</b>	<b>1,435,762</b>
Cost Recovery/ Revenue	10,000	5,000

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Inclusive Education Policy Framework is completed	N/A	31st December 2012	30th June 2014
Date by which a draft ECE policy is produced	N/A	31st July 2013	30th June 2014
Number of schools visited to support implementation of the new primary curriculum	N/A	31st January 2013	141

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of e-resources developed to support curriculum delivery	N/A	N/A	20
Number of Primary and Secondary teachers trained on the content and pedagogy for Science and Mathematics	N/A	100	100
Number of schools visited to support effective implementation of the Secodary Curriculum	N/A	20	20
Number of Early Childhood Education (120) centres visited to support implementation of Parenting Education Handbook	N/A	20	40
Number of primary schools receiving intervention strategies through the work of the Literacy Taskforce.	N/A	10	30

### 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*

	2012-13	2013-14
Personnel	455,050	603,867
Operating Costs	264,257	303,757
Capital Costs	0	0
Overheads	209,503	198,003
<b>Total Appropriation</b>	<b>928,810</b>	<b>1,105,627</b>
Cost Recovery/ Revenue	10,000	10,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
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 IA requirements	N/A	300	300
Number of selected and qualified personnel trained in the production of national examination papers	N/A	20	40
Number of selected personnel trained on moderating SSC and SSLC Internal Assessments	N/A	122	122
Number of personnel trained on supervising national examinations	N/A	1,300	1,300
Number of personnel trained on marking national examinations	N/A	297	297
Number of teachers trained on appropriate and efective school based assessment methods	N/A	100	100
Number of schools verified for SSC and SSLC IA programs implementation	N/A	20	45



# PERFORMANCE FRAMEWORK

## 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*

	2012-13	2013-14
Personnel	454,177	450,997
Operating Costs	91,936	146,916
Capital Costs	0	0
Overheads	87,293	79,220
<b>Total Appropriation</b>	<b>633,406</b>	<b>677,133</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of students qualified for year 9, 13 and Post Secondary education	Yr 8- Yr9 - 88% Yr 12 - Yr 13 - 73%	June 2013.	Yr8 - Yr9 -92% Yr12 - Yr13 - 84% Yr 13 - NUS - 52%
Develop CDs for school SEN data collection	N/A	November 2012.	40 schools
Date to finalise the Mid-Term Review Report of the MES C Corporate Plan 2012-2015	N/A	June 2013.	Date - March 2014
Date by which the first draft of the ECE Policy will be developed	N/A	3	Date - March 2014
Number of consultation/awareness for the MES C Service Charter	N/A	96	7

## 9.0 Assets Management Services

**Output Manager:** Assistant Chief Executive Officer

*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*

	2012-13	2013-14
Personnel	627,686	598,821
Operating Costs	968,025	691,025
Capital Costs	0	0
Overheads	296,796	253,595
<b>Total Appropriation</b>	<b>1,892,507</b>	<b>1,543,441</b>
Cost Recovery/ Revenue	180,007	180,007

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of major renovation works for schools affected by Cyclone Evan.	N/A	3	6
Percentage of village schools provided with school stationaries	N/A	100%	100%
Percentage of school fees collected within the financial year	N/A	80%	85%
Date by which the new ICT Business Continuity Plan Site is completed.	N/A	new measure	30-Jun-14
Date by which the new Printing Unit is completed.	N/A	new measure	30-Sep-13
Date by which the temporary storage is completed.	N/A	new measure	30-June-14
Number of maintenance works carried out for new Headquarter facilities.	N/A	new measure	6

## 10.0 Public Library Services

**Output Manager:** Chief Librarian

### Scope of Appropriation

Provision of public library services to the country through the provision of all required library equipment, materials, text books, references
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### Summary of Expenditure and Revenue

	2012-13	2013-14
Personnel	257,437	287,117
Operating Costs	245,000	269,500
Capital Costs	0	0
Overheads	87,293	79,220
<b>Total Appropriation</b>	<b>589,730</b>	<b>635,837</b>
Cost Recovery/ Revenue	5,000	5,000

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of additional new books & items purchase and catalog for all the 3 Public Libraries	N/A	1000	1200
Number of new development in Public Libraries services	N/A	3	3
Date by which major upgrade works completed for 2 Libraries (Salafai and Nelson Memorial Library)	N/A	400	31-May-14
Percentage of library staff trained	N/A	5%	70% of staff completed training

# PERFORMANCE FRAMEWORK

## 11.0 Sports Development Services

**Output Manager:** Assistant Chief Executive Officer

*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*

	2012-13	2013-14
Personnel	338,041	329,929
Operating Costs	121,800	128,500
Capital Costs	0	0
Overheads	87,293	79,220
<b>Total Appropriation</b>	<b>547,134</b>	<b>537,649</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Expected number of medals to be won by Samoa at the Pacific Mini Games in Wallace & Futuna	N/A	New Measure	Gold – 8 Silver – 10 Bronze - 12
Number of Primary Schools trained and received sports equipments under Fiafia Sports Program.	N/A	25	25
Number of athletes registered under the Sports Injury scheme	N/A	1250	1300
Number of Sports Organisation receiving financial assistance to compete in International Competitions.	N/A	14	15
Number of Special Needs students participated in Games Festival.	N/A	125	135
Number of new or upgraded sports fields in the rural areas.	N/A	1	5
Number of teachers trained in Sports Management and Administration Workshop.	N/A	30	30
Number of Sports fitness and education training program for Secondary P.E. Teachers & Coaches	N/A	2	2

# PERFORMANCE FRAMEWORK

## 12.0 Cultural Development Services

**Output Manager:** Assistant Chief Executive Officer

*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*

	2012-13	2013-14
Personnel	542,655	643,067
Operating Costs	157,350	170,800
Capital Costs	0	0
Overheads	69,834	63,376
<b>Total Appropriation</b>	<b>769,839</b>	<b>877,243</b>
Cost Recovery/ Revenue	5,000	5,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of intangible and tangible cultural heritage recorded and made available for public information.	N/A	2	3
Number of planning documents developed for the implementation of International conventions	N/A	June 2013	11
Number of audiovisual materials (clips) produced and acquired by the Museum of Samoa for showcasing and preservation.	N/A	15	15
Number of forums held for Records Managers from all Government Ministries and Agencies to ensure the strengthening of public records management.	N/A	12	15
Number of regional and international organizations that the Museum and Archives are affiliated to; to increase international participation and recognition (PIMA, PARBICA, CAM).	N/A	2	3
Number of community and student participation and involvement in cultural programmes	N/A	December 2012	14
Number of archival materials to be conserved and digitally preserved.	N/A	70,000	60,000
Number of visitors to the Museum of Samoa that reflects the public interest .	N/A	1600	2000
Number of children's educational programmes conducted at the Museum of Samoa to increase public participation and awareness.	N/A	30	36

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	149	168						
1.0	Outputs Delivered by Ministry:								
	Policy Assessment and Advice to Cabinet					26,456,524	5,652,140		32,108,664
	Personnel:	549,573	191,455		191,455				191,455
	Operating Expenses:	303,575	247,867		247,867				247,867
	Capital Costs:	-	-		-				-
	Overheads:	139,956	160,008		160,008				160,008
	Total Appropriation	993,104	\$ 599,330	\$ -	\$ 599,330	\$ 26,456,524	\$ 5,652,140	\$ -	\$ 32,707,994
2.0	Ministerial Support								
	Personnel:	496,878	505,147		505,147				505,147
	Operating Expenses:	553,834	366,334		366,334				366,334
	Capital Costs:	3,200	-		-				-
	Overheads:	153,951	176,009		176,009				176,009
	Total Appropriation	1,207,863	\$ 1,047,490	\$ -	\$ 1,047,490	\$ -	\$ -	\$ -	\$ 1,047,490
3.0	Administration of Fiscal Policy & Budget Reforms					59,485,446		22,640,000	82,125,446
	Personnel:	562,598	548,625		548,625				548,625
	Operating Expenses:	147,912	143,606		143,606				143,606
	Capital Costs:	160,000	-		-				-
	Overheads:	251,920	272,014		272,014				272,014
	Total Appropriation	1,122,430	\$ 964,245	\$ -	\$ 964,245	\$ 59,485,446	\$ -	\$ 22,640,000	\$ 83,089,691
4.0	Internal Auditing and Investigation Services								
				10,000	(10,000)				(10,000)
	Personnel:	361,115	375,088		375,088				375,088
	Operating Expenses:	61,894	74,974		74,974				74,974
	Capital Costs:	-	-		-				-
	Overheads:	27,991	32,002		32,002				32,002
	Total Appropriation	451,000	\$ 482,064	\$ 10,000	\$ 472,064	\$ -	\$ -	\$ -	\$ 472,064

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Economic Planning and Policy								
Personnel:	413,867	429,430		429,430				429,430
Operating Expenses:	84,652	85,852		85,852				85,852
Capital Costs:	-	-		-				-
Overheads:	139,956	160,008		160,008				160,008
Total Appropriation	638,475	\$ 675,290	\$ -	\$ 675,290	\$ -	\$ -	\$ -	\$ 675,290
Accounting Services & Financial Reporting								
Personnel:	1,034,600	1,122,211	1,962,238	(1,962,238)				(1,962,238)
Operating Expenses:	230,005	225,685		225,685				225,685
Capital Costs:	-	-		-				-
Overheads:	251,920	272,014		272,014				272,014
Total Appropriation	1,516,525	\$ 1,619,910	\$ 1,962,238	\$ (342,328)	\$ -	\$ -	\$ -	\$ (342,328)
Management of Government Buildings								
Personnel:	686,237	678,580	5,752,863	(5,752,863)				(5,752,863)
Operating Expenses:	5,839,945	5,339,945		5,339,945				5,339,945
Capital Costs:	500,000	172,000.00		172,000				172,000
Overheads:	279,911	320,016		320,016				320,016
Total Appropriation	7,306,093	\$ 6,510,541	\$ 5,752,863	\$ 757,678	\$ -	\$ -	\$ -	\$ 757,678
Management of the Fiaame Mata'afa Faumuina Mulinuu II Building								
Personnel:	316,896	306,059	2,364,977	(2,364,977)				(2,364,977)
Operating Expenses:	1,811,366	1,811,366		1,811,366				1,811,366
Capital Costs:	-	102,000		102,000				102,000
Overheads:	139,956	160,008		160,008				160,008
Total Appropriation	2,268,218	\$ 2,379,433	\$ 2,364,977	\$ 14,456	\$ -	\$ -	\$ -	\$ 14,456

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	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			3,387,886	(3,387,886)				(3,387,886)
	Personnel:	369,341	372,521		372,521				372,521
	Operating Expenses:	4,028,579	3,528,579		3,528,579				3,528,579
	Capital Costs:	500,000	70,000		70,000				70,000
	Overheads:	139,956	160,008		160,008				160,008
	Total Appropriation	5,037,876	\$ 4,131,108	\$ 3,387,886	\$ 743,222	\$ -	\$ -	\$ -	\$ 743,222
8.0	Information Technology Advice & Services								
	Personnel:	414,391	415,007		415,007				415,007
	Operating Expenses:	26,063	26,063		26,063				26,063
	Capital Costs:	-	-		-				-
	Overheads:	27,991	16,001		16,001				16,001
	Total Appropriation	468,445	\$ 457,071	\$ -	\$ 457,071	\$ -	\$ -	\$ -	\$ 457,071
	9.0	Public Bodies Performance Monitoring & Privatisation Policy							
Personnel:		390,008	403,981		403,981				403,981
Operating Expenses:		34,420	34,420		34,420				34,420
Capital Costs:		-	-		-				-
Overheads:		27,991	32,002		32,002				32,002
Total Appropriation		452,419	\$ 470,403	\$ -	\$ 470,403	\$ -	\$ -	\$ -	\$ 470,403
10.0		Aid Coordination & Loan Management					7,012,175		3,450,000
	Personnel:	463,076	449,103		449,103				449,103
	Operating Expenses:	52,077	64,717		64,717				64,717
	Capital Costs:	-	-		-				-
	Overheads:	41,987	16,001		16,001				16,001
	Total Appropriation	557,140	\$ 529,821	\$ -	\$ 529,821	\$ 7,012,175	\$ -	\$ 3,450,000	\$ 10,991,996

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION	2013-14							
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
11.0	Outputs Delivered by Ministry:								
	Financial & Legal Services								
	Personnel:	86,496	86,496		86,496				86,496
	Operating Expenses:	19,400	18,400		18,400				18,400
	Capital Costs:	-	-		-				-
	Overheads:	13,996	32,002		32,002				32,002
12.0	Total Appropriation	119,892	\$ 136,898	\$ -	\$ 136,898	\$ -	\$ -	\$ -	\$ 136,898
	Procurement Monitoring Services								
	Personnel:	162,571	162,571		162,571				162,571
	Operating Expenses:	36,000	37,400		37,400				37,400
	Capital Costs:	3,500	-		-				-
	Overheads:	13,996	32,002		32,002				32,002
13.0	Total Appropriation	216,067	\$ 231,973	\$ -	\$ 231,973	\$ -	\$ -	\$ -	\$ 231,973
	Finance One System Support Services								
	Personnel:	181,930	181,930		181,930				181,930
	Operating Expenses:	9,000	10,000		10,000				10,000
	Capital Costs:	-	-		-				-
	Overheads:	13,996	32,002		32,002				32,002
14.0	Total Appropriation	204,926	\$ 223,932	\$ -	\$ 223,932	\$ -	\$ -	\$ -	\$ 223,932
	Energy Policy and Coordination Division								
	Personnel:	215,053	216,643		216,643				216,643
	Operating Expenses:	40,200	40,200		40,200				40,200
	Capital Costs:	-	-		-				-
	Overheads:	13,996	16,001		16,001				16,001
	Total Appropriation	269,249	\$ 272,844	\$ -	\$ 272,844	\$ -	\$ -	\$ -	\$ 272,844



**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Finance Sector Coordination & PFM								
Personnel:	-	86,496		86,496				86,496
Operating Expenses:	-	41,400		41,400				41,400
Capital Costs:	-	-		-				-
Overheads:	-	16,001		16,001				16,001
Total Appropriation	-	\$ 143,897	\$ -	\$ 143,897	\$ -	\$ -	\$ -	\$ 143,897
Climate Resilience Investment & Coordination								
Personnel:	-	162,571		162,571				162,571
Operating Expenses:	-	14,450		14,450				14,450
Capital Costs:	-	-		-				-
Overheads:	-	16,001		16,001				16,001
Total Appropriation	-	\$ 193,022	\$ -	\$ 193,022	\$ -	\$ -	\$ -	\$ 193,022
Sub-Total Outputs Delivered by Ministry	15,523,627	\$ 14,558,729	\$ 7,725,101	\$ 6,833,628	\$ 92,954,145	\$ 5,652,140	\$ 26,090,000	\$ 131,529,913
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	359,105		359,105				359,105
OPEC/Petroleum Tank Farm	2,304,962	2,004,962		2,004,962				2,004,962
Education Sector Project : Phase II	2,500,000	1,900,000		1,900,000				1,900,000
Health Sector Project	1,500,000	2,504,500		2,504,500				2,504,500
National Medical Centre & Ministry of Health Headquarters	650,000	600,000		600,000				600,000
Civil Society Support Programme	316,000	316,000		316,000				316,000
Climate Resilience & Coordination	181,388	-		-				-
Government Policies / Initiatives								
Senior Citizens Pension Scheme	16,911,381	17,324,641		17,324,641				17,324,641
Import Duty on Aid & Loan Funded Projects	4,000,000	4,200,000		4,200,000				4,200,000

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Government Policies / Initiatives								
VAGST on Aid & Loan Funded Project	5,500,000	5,500,000		5,500,000				5,500,000
Central Bank Security Auctions	100,000	100,000		100,000				100,000
Government Bowser	2,500,000	2,600,000		2,600,000				2,600,000
Insurance on Government Assets	2,420,025	3,722,265		3,722,265				3,722,265
Privatisation of SOEs	100,000	100,000		100,000				100,000
Unit Trust of Samoa's Capital Injection	300,000	-		-				-
SOE Director's Independent SelectionCommittee	30,000	60,000		60,000				60,000
Samoa Shipping Services - NPF Loan Repayments	371,117	-		-				-
Samoa Airport Authority - NPF Loan Repayments	248,348	-		-				-
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	1,108,781	1,175,781		1,175,781				1,175,781
Rents & Leases - Minister's Office at SNPF PLAZA	-	93,328		93,328				93,328
Directors Institute	50,000	50,000		50,000				50,000
Samoa Consulate Office - Mangere	3,000,000	3,000,000		3,000,000				3,000,000
SIDS Conference Preparations	-	15,000,000		15,000,000				15,000,000
Housing Support - Cyclone Rehabilitation Program	-	7,500,000		7,500,000				7,500,000
Operational Costs for Pacific Forum Line	1,480,000	-		-				-
Payment of Arrears - Agriculture Store	650,000	-		-				-
Capital Injection:								
Development Bank of Samoa	2,400,000	2,400,000		2,400,000				2,400,000
Polynesian Airlines	1,000,000	1,000,000		1,000,000				1,000,000
Subscription to ADB Capital	299,000	299,000		299,000				299,000
Development Bank of Samoa (International Banks)	411,669	126,886		126,886				126,886
VAGST Output Tax	1,522,655	1,397,399		1,397,399				1,397,399
Sub-Total - Transactions on Behalf of the State	53,314,442	\$ 74,433,878	\$ -	\$ 74,433,878	\$ -	\$ -	\$ -	\$ 74,433,878

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	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	1,475,416		1,735,416	(1,735,416)				(1,735,416)
	Guarantee fees	436,218		436,218	(436,218)				(436,218)
	Dividend Received	973,579		973,579	(973,579)				(973,579)
	Petroleum Levy	973,313		1,000,000	(1,000,000)				(1,000,000)
	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		250,000	(250,000)				(250,000)
	Income from Investment	352,172		652,172	(652,172)				(652,172)
	School Fee Relief Scheme - Budget Support (AusAID & NZAID)	3,900,000		2,650,000	(2,650,000)				(2,650,000)
	Governance Partnership (AusAID)	10,907,980		10,907,980	(10,907,980)				(10,907,980)
	Privatisation of SOE's	2,358,970		500,000	(500,000)				(500,000)
	Deposits held at the Central Bank of Samoa	9,800,000							-
	Chinese Government for Samoa's 50th Anniversary Celebration	907,840							-
	Sub-total - Revenue to the States	54,780,905	\$ -	\$ 41,550,782	\$ (41,550,782)	\$ -	\$ -	\$ -	\$ (41,550,782)
Totals	68,838,069	\$ 88,992,607	\$ 49,275,883	\$ 81,267,506	\$ 92,954,145	\$ 5,652,140	\$ 26,090,000	\$ 205,963,791	
Total Appropriations	68,838,069	\$ 88,992,607	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 2013/14 financial year covering the following:

A total of	\$	0.599	million tala for Policy Assessment and Advice to the Cabinet
A total of	\$	1.047	million tala for Ministerial Support
A total of	\$	0.964	million tala for Administration of Fiscal Policy & Budget Reforms
A total of	\$	0.482	million tala for Internal Auditing and Investigation Services
A total of	\$	0.675	million tala for Economic Planning and Policy
A total of	\$	1.620	million tala for Accounting Services & Financial Reporting
A total of	\$	2.379	million tala for Management of Fiame Mataafa Faumuina Mulinu II Building
A total of	\$	4.131	million tala for Management of Tui Atua Tamasese Efi Building
A total of	\$	0.457	million tala for Information Technology Advice & Services
A total of	\$	0.470	million tala for Public Bodies Performance Monitoring & Privatisation Policy
A total of	\$	0.530	million tala for Aid Coordination & Loan Management
A total of	\$	0.137	million tala for Financial and Legal Services
A total of	\$	0.232	million tala for Procurement Monitoring Services
A total of	\$	0.224	million tala for Finance One System Support Services
A total of	\$	0.273	million tala for Energy Policy and Coordination Division
A total of	\$	0.144	million tala for Public Finance Management and Finance Sector Coordination
A total of	\$	0.193	million tala for Climate Resilience Investment & Coordination
A total of	\$	59.434	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 **\$49,275,883** tala of revenue in 2013/14

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 a an accountable, ethical and transparent institution that endeavors to deliver valued services (PASP Objective 9.11)	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	<b>Maintain macroeconomic stability</b>	<b>Output 3 - Fiscal Policy &amp; Budget Reform Services</b>  <b>Output 5 - Economic Policy &amp; Planning Services</b>  <b>Output 10 - Aid Coordination &amp; Debt Management Services</b>

# 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
Sustained macroeconomic stability	Lack of progress in the Public Finance Management Reform Plan would inhibit Ministry of Finance's ability to achieve this outcome
Ministry Level Desired Outcome	Other Stakeholders and Influences
Sustained macroeconomic stability	External shocks including financial shocks or natural disasters can have a significant negative impact on economic and fiscal outcomes for Samoa Donors willingness to commit through the budget support process

# PERFORMANCE FRAMEWORK

<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>	

## 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*

	2012-13	2013-14
Personnel	549,573	191,455
Operating Costs	303,575	247,867
Capital Costs	0	0
Overheads	139,956	160,008
<b>Total Appropriation</b>	<b>993,104</b>	<b>599,330</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
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 2012/13 Annual Report will be completed	N/A	Jun-13	Jun-14
Roll out of PFM Reforms to line Ministries and SOEs - % of PFM Reforms rolled out	N/A	Jul-13	90%

### 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*

	2012-13	2013-14
Personnel	496,878	505,147
Operating Costs	553,834	366,334
Capital Costs	3,200	0
Overheads	153,951	176,009
<b>Total Appropriation</b>	<b>1,207,863</b>	<b>1,047,490</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*

	2012-13	2013-14
Personnel	562,598	548,625
Operating Costs	147,912	143,606
Capital Costs	160,000	0
Overheads	251,920	272,014
<b>Total Appropriation</b>	<b>1,122,430</b>	<b>964,245</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
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-13	May-14
Treasury reports provided to Cabinet - Percentage of reports submitted within the prescribed timeframe	N/A	90%	95%
Monthly budget monitoring reports provided to ministries	12 (2008)	12	12
Percentage of growth in tax/revenue collections over the previous year	N/A	5%	2%
Date by which the Mid Year Review report is tabled in Cabinet	March (2008)	Mar-13	Mar-14
Date by which the Budget Consultation Forum take place	N/A	Apr-13	Apr-14

## 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

	2012-13	2013-14
Personnel	361,115	375,088
Operating Costs	61,894	74,974
Capital Costs	0	0
Overheads	27,991	32,002
<b>Total Appropriation</b>	<b>451,000</b>	<b>482,064</b>
Cost Recovery/ Revenue	7,000	10,000

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
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	N/A	20%
Date by which the annual update of the strategic plan is completed.	Jun-12	28 February 2013	31 October 2013
Date by which the initial Annual Internal Audit Work Plan 2014/2015 is completed	N/A	June 2013	June 2014
Date by which the Internal Audit Manual and Practice Guide will be approved for use across Government.	N/A	10 December 2012	June 2014
Date by which the legislated mandate for the Internal Audit function will be completed.	N/A	30 November 2012	30 November 2013
Date by which Internal Audit Quality Assurance System to be in use by all Internal Auditors across Government.	N/A	10 December 2012	30 November 2013
Date by which a Risk Assessment to identify areas of high risk across the Government is completed.	new measure	new measure	31 October 2013

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the combined audit of the high risky area will be conducted	N/A	N/A	30 November 2013
Percentage of Chief Executive Officers of Ministries and Public Bodies with Internal Audit function that supports the Internal Audit Forum.	N/A	75%	80%
Date by which the annual report on the standard of Internal Audit across Government is completed.	N/A	30 November 2012	13 December 2013
Date by which an Internal Audit Software will be introduced to the Internal Audit across Government of Samoa	New Measure	New Measure	30 June 2014
Date by which the review and report on the Investigation function is completed.	N/A	30 June 2013	30 March 2014

### 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*

	2012-13	2013-14
Personnel	413,867	429,430
Operating Costs	84,652	85,852
Capital Costs	0	0
Overheads	139,956	160,008
<b>Total Appropriation</b>	<b>638,475</b>	<b>675,290</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
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 & April)	2 updates(November 2013 and April 2014)
Date by which annual fiscal strategy paper is finalised.	N/A	May-13	May-14
Number of quarterly reports on macro economic developments prepared	N/A	4	4
Number of Public Sector Investment Program updated	N/A	1	1
Number of Cabinet Development Committee (CDC) meetings.	N/A	6	6
Number of new sector plans facilitated and completed by June 2014.(Communication, Transport and Environment)	N/A	3	3
Number of annual sector review and report progress facilitated, completed and submitted to the CDC	new measure	new measure	3



# PERFORMANCE FRAMEWORK

## 6.0 Accounting Services & Financial Reporting

**Output Manager: Assistant CEO - Accounts**

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	1,034,600	1,122,211
Operating Costs	230,005	225,685
Capital Costs	0	0
Overheads	251,920	272,014
<b>Total Appropriation</b>	<b>1,516,525</b>	<b>1,619,910</b>
Cost Recovery/ Revenue	1,772,237	1,962,238

*Output Performance Measures, Standards or Targets*

Performance Measure/Indicator	Baseline Data	2012-2013	2013-2014
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Treasury Instructions has been actively used and introduced with Accounting Manuals to Ministries - Number of workshops with key users and stakeholders to introduce new Treasury Instructions.	20	20	20
Date by which Public Accounts are submitted to the Controller and Chief Auditor (legally required by 31 Oct).	31-Oct-12	31-Oct-12	31-Oct-13
Audit opinion issued by the Controller and Chief Auditor on the Financial Statements of Government. (Opinion issued in accordance with auditing standards can only be qualified or unqualified. Unqualified by auditing definition simply means the financial statements prepared by the Ministry of Finance were prepared satisfactory and the Controller and Chief Auditor does not have any reservations concerning the Government's Financial Statements)	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% (as at 1 Aug 2013)	90%(within 15 days after the month end)
Percentage of data entry that is accurately entered on the system	new measure	new measure	90% (before month end)
Date by which Cash Ledger is widely introduced with reports to Ministries.	new measure	new measure	Sep-13
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.	New Measure	New Measure	50%
Percentage of cost of fuel not recovered from line Ministries	10%	10%	9%
Number of Write off assets disposed off efficiently	Once a qtr	Once a qtr	Once a month
Number of active communications with Ministries Accountants on operational and compliance.	3 meeting annually	3 meeting annually	No less than 6 meetings

# PERFORMANCE FRAMEWORK

## 7.1 Management of Fiame Mataafa Faumuina Mulinu 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*

	2012-13	2013-14
Personnel	316,896	306,059
Operating Costs	1,811,366	1,811,366
Capital Costs	0	102,000
Overheads	139,956	160,008
<b>Total Appropriation</b>	<b>2,268,218</b>	<b>2,379,433</b>
Cost Recovery/ Revenue	2,364,977	2,364,977

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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	new measure	99%
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*

	2012-13	2013-14
Personnel	369,341	372,521
Operating Costs	4,028,579	3,528,579
Capital Costs	500,000	70,000
Overheads	139,956	160,008
<b>Total Appropriation</b>	<b>5,037,876</b>	<b>4,131,108</b>
Cost Recovery/ Revenue	3,387,886	3,387,886

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Maintenance, Operation and Management contract is executed and implemented	N/A	N/A	End of July 2013
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	new measure	99%
Number of days spent fixing system breakdown	N/A	10	10

# PERFORMANCE FRAMEWORK

## 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

	2012-13	2013-14
Personnel	414,391	415,007
Operating Costs	26,063	26,063
Capital Costs	0	0
Overheads	27,991	16,001
<b>Total Appropriation</b>	<b>468,445</b>	<b>457,071</b>
Cost Recovery/ Revenue		

#### Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
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	60%	80%
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

	2012-13	2013-14
Personnel	390,008	403,981
Operating Costs	34,420	34,420
Capital Costs	0	0
Overheads	27,991	32,002
<b>Total Appropriation</b>	<b>452,419</b>	<b>470,403</b>

#### Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-14
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)	65%	70%
Percentage of Public Trading Bodies paid dividends to Government.	25%(2009/10)	45%	45%

# PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Polynesian Limited scoping study will be finalised.	N/A	Sep-12	Jul-13
Date by which Options for sale of Polynesian Limited approved by Cabinet	N/A	Aug-12	Sep-13
Date by which Agriculture Stores Corporation will be privatised.	N/A	Mar-13	Sep-13
Date by which Performance of SOEs be published on MoF website	new measure	new measure	Jul-13
<b>Continue improvement in governance and composition of boards:</b> Date by which new policy and guidelines on composition and selection of boards will be approved by Cabinet.	N/A	Jun-13	Dec-13

## 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.

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	463,076	449,103
Operating Costs	52,077	64,717
Capital Costs	0	0
Overheads	41,987	16,001
<b>Total Appropriation</b>	<b>557,140</b>	<b>529,821</b>
Cost Recovery/ Revenue		

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
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)	Total ODA utilised 87%	90-100% utilisation of all ODA delivered using country systems by end of fiscal year
<b>Date by which</b> preparation of Budget Support for the Health Sector will be completed.	1 (2004/05)	At least 2	Jun-13
<b>Developed one fully funded multidonor sector program - the Community and Welfare Sector</b>	1 (2004/05)	At least 2	At least 1
<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 60%	Up to 75%
<b>Regular aid consultations</b> - number of joint donor consultations on a quarterly basis	2 (2004/05)	At least 4 plus one annual economic consultative group	At least 4 plus 2 consultations on Policy matrix and 1 annual PFM review
<b>Full reflection of all ODA funds in Budget</b> - Percentage of total ODA incorporated in approved ministry estimates	N/A	100%	Continuing efforts to maintain all aid on budget (100%)
Restrain contracting new loans and maintain debt threshold at 50% as percentage of Gross Domestic Product (GDP).	40% (2004/05)	trending towards 50% within next 10 years	Projected increase to 54% in Fy 2013/2014 with new loans for Cyclone recovery

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Developed one fully funded multidonor sector program - the Community and Welfare Sector	1 (2004/05)	At least 2	At least 1
Increased use of country systems (budget support) - Percentage of total donor funding that uses Government of Samoa (GoS) systems.	N/A	Up to 60%	Up to 75%
Regular aid consultations - number of joint donor consultations on a quarterly basis	2 (2004/05)	At least 4 plus one annual economic consultative group	At least 4 plus 2 consultations on Policy matrix and 1 annual PFM review
Full reflection of all ODA funds in Budget - Percentage of total ODA incorporated in approved ministry estimates	N/A	100%	Continuing efforts to maintain all aid on budget (100%)
Restrain contracting new loans and maintain debt threshold at 50% as percentage of Gross Domestic Product (GDP).	40% (2004/05)	trending towards 50% within next 10 years	Projected increase to 54% in Fy 2013/2014 with new loans for Cyclone recovery
New loan approvals to be based on 35% grant element - Percentage of new loans that include 35% grant element	40% (2004/05)	100%	Maintain 100%
Date by which Implementation of review recommendations(Debt Reform Plan) to be completed	2010	Implemented by end 2012	Feb-14
Date by which review recommendations implemented(Debt Management unit)including additional staff (1)	2010 DeMPA	By October 2012	Jun-13
Percentage of aid data intergrated into Finance One	2011/2012	10%	20%

### 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

	2012-13	2013-14
Personnel	86,496	86,496
Operating Costs	19,400	18,400
Capital Costs	0	0
Overheads	13,996	32,002
<b>Total Appropriation</b>	<b>119,892</b>	<b>136,898</b>

#### Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Average number of days to provide a legal advice	N/A	20 days	15 days
Average number of days to clear contracts.	N/A	20 days	20 days
Date by which review of Minsitry of Finance Legislative ammendments completed.	N/A	Jun-13	Jun-14

# PERFORMANCE FRAMEWORK

## 12.0 Procurement Monitoring Services

**Output Manager: Assistant CEO**

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	162,571	162,571
Operating Costs	36,000	37,400
Capital Costs	3,500	0
Overheads	13,996	32,002
<b>Total Appropriation</b>	<b>216,067</b>	<b>231,973</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Revised National Tenders Board Procurement Manual & Standard Bidding Documents be finalised.	N/A	31-Jul-12	Within FY 13/14
Date by which Training for the Revised National Tenders Board Procurement Manual and Standard Bidding Documents takes place.	N/A	Sep-12	Within FY 13/14
Percentage of compliance level of Ministries and Corporations with the Procurement Guidelines / Processes.	N/A	90%	92%
Date by which quarterly procurement reports are submitted to the Tenders Board for review and endorsement	New Measure	1) 8-April-2013 2) 8-July-2013	Quarterly
Percentage of Tenders Board (TB) decisions issued to relevant Ministries/SOE's within 2 days following TB Meeting	New Measure	New Measure	85%
Percentage of contract awards above \$500,000 publicized on the MOF website within 2 weeks of contract signing	New Measure	New Measure	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*

	2012-13	2013-14
Personnel	181,930	181,930
Operating Costs	9,000	10,000
Capital Costs	0	0
Overheads	13,996	32,002
<b>Total Appropriation</b>	<b>204,926</b>	<b>223,932</b>

# PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-14
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-12	Sep-13
Date by which the Electronic Funds Transfer (EFT) payment option to Suppliers implemented.	N/A	Aug-12	Jul-13
Date by which the Project spending (Grants only) will be rolled out to Line Ministries	N/A	Jul-13	Jun-14
Date by which a Scoping Study (Document) for 'establishing a link between Finance One and CSDRMS' in place.	New Measure	New Measure	Oct-13

## 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

	2012-13	2013-14
Personnel	215,053	216,643
Operating Costs	40,200	40,200
Capital Costs	0	0
Overheads	13,996	16,001
<b>Total Appropriation</b>	<b>269,249</b>	<b>272,844</b>
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-14
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
Date by which review of the Energy Sector Plan is completed.	N/A	Jun-13	Jun-14
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	new measure	2%

# PERFORMANCE FRAMEWORK

## 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*

	2012-13	2013-14
Personnel	0	86,496
Operating Costs	0	41,400
Capital Costs	0	0
Overheads	0	16,001
<b>Total Appropriation</b>	<b>0</b>	<b>143,897</b>
Cost Recovery/ Revenue		

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Successful completion of the Annual Finance Sector/Public Finance Management Review - Date by which all documentations are finalised	NA	Nov-12	November 2013
Ensure achievement of Public Finance Management policy actions (Short - medium term) according to the Public Finance Management Phase II Plan - % of actions completed	NA	65%	90%
Roll out of PFM Reforms to line Ministries and SOEs - % of PFM Reforms rolled out	NA	NA	50%
Effective implementation of the Finance Sector Plan - % of strategies achieved	NA	NA	20%

## 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*

	2012-13	2013-14
Personnel	0	162,571
Operating Costs	0	14,450
Capital Costs	0	0
Overheads	0	16,001
<b>Total Appropriation</b>	<b>0</b>	<b>193,022</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Sector Plans with specific strategies and indicators translating the integration of climate change and disaster risk management	N/A	new measure	2
Percentage of Increased level of investment in Climate Change Adaptation & Disaster Risk Management	N/A	new measure	10%
Date by which Production of the Annual Climate Change Monitoring Annual Report is completed	N/A	new measure	June 2014



MINISTRY OF FOREIGN AFFAIRS & TRADE

Responsible Minister: Hon. Prime Minister

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	67	71						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister & Cabinet								
Personnel:	271,645	133,258		133,258				133,258
Operating Expenses:	453,180	528,481		528,481				528,481
Capital Costs:	-	-		-				-
Overheads:	59,615	67,786		67,786				67,786
Total Appropriation	\$ 784,440	729,525	\$ -	\$ 729,525	\$ -	\$ -	\$ -	\$ 729,525
Conduct of Foreign Relations			272,520	(272,520)				(272,520)
Personnel:	341,772	355,338		355,338				355,338
Operating Expenses:	178,929	173,729		173,729				173,729
Capital Costs:	-	-		-				-
Overheads:	59,615	67,786		67,786				67,786
Total Appropriation	\$ 580,316	596,853	\$ 272,520	\$ 324,333	\$ -	\$ -	\$ -	\$ 324,333
Representation Overseas								
Personnel:	5,587,483	5,861,811		5,396,073				5,396,073
Operating Expenses:	4,989,984	5,986,510		5,513,472				5,513,472
Capital Costs:								
Overheads:	357,689	420,276		393,161				393,161
Total Appropriation	\$ 10,935,156	12,268,597	\$ -	\$ 11,302,706	\$ -	\$ -	\$ -	\$ 11,302,706
High Commission - Wellington								
Personnel:	681,616	688,263		688,263				688,263
Operating Expenses:	355,735	375,151		375,151				375,151
Capital Costs:	-	-		-				-
Overheads:	59,615	47,450		47,450				47,450
Total Appropriation	\$ 1,096,966	1,110,864	\$ -	\$ 1,110,864	\$ -	\$ -	\$ -	\$ 1,110,864

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.2	Outputs Delivered by Ministry:								
	Consulate General - Auckland								
	Personnel:	664,851	673,768		673,768				673,768
	Operating Expenses:	312,540	315,818		315,818				315,818
	Capital Costs:	-	-		-				-
	Overheads:	29,807	33,893		33,893				33,893
	Total Appropriation	\$ 1,007,198	1,023,479	\$ -	\$ 1,023,479	\$ -	\$ -	\$ -	\$ 1,023,479
3.3	Embassy - Brussels								
	Personnel:	764,530	841,918		841,918				841,918
	Operating Expenses:	732,839	850,221		850,221				850,221
	Capital Costs:	-	-		-				-
	Overheads:	29,807	54,229		54,229				54,229
	Total Appropriation	\$ 1,527,176	1,746,368	\$ -	\$ 1,746,368	\$ -	\$ -	\$ -	\$ 1,746,368
3.4	Embassy - New York								
	Personnel:	839,828	758,614		758,614				758,614
	Operating Expenses:	1,144,377	1,165,224		1,165,224				1,165,224
	Capital Costs:	-	-		-				-
	Overheads:	59,615	54,229		54,229				54,229
	Total Appropriation	\$ 2,043,820	1,978,067	\$ -	\$ 1,978,067	\$ -	\$ -	\$ -	\$ 1,978,067
3.5	High Commission - Canberra								
	Personnel:	666,042	588,557		588,557				588,557
	Operating Expenses:	581,621	566,906		566,906				566,906
	Capital Costs:	-	-		-				-
	Overheads:	59,615	47,450		47,450				47,450
	Total Appropriation	\$ 1,307,278	1,202,913	\$ -	\$ 1,202,913	\$ -	\$ -	\$ -	\$ 1,202,913

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.6	Outputs Delivered by Ministry:								
	Student Counselor - Fiji								
	Personnel:	170,026	152,446		152,446				152,446
	Operating Expenses:	127,947	135,598		135,598				135,598
	Capital Costs:	-	-		-				-
	Overheads:	29,807	20,336		20,336				20,336
	Total Appropriation	\$ 327,780	308,380	\$ -	\$ 308,380	\$ -	\$ -	\$ -	\$ 308,380
3.7	Consulate General - American Samoa								
	Personnel:	259,526	248,015		248,015				248,015
	Operating Expenses:	129,856	135,486		135,486				135,486
	Capital Costs:	-	-		-				-
	Overheads:	29,807	27,115		27,115				27,115
	Total Appropriation	\$ 419,189	410,616	\$ -	\$ 410,616	\$ -	\$ -	\$ -	\$ 410,616
3.8	Embassy - Japan								
	Personnel:	909,654	880,283		880,283				880,283
	Operating Expenses:	891,025	925,169		925,169				925,169
	Capital Costs:	-	-		-				-
	Overheads:	29,807	61,008		61,008				61,008
	Total Appropriation	\$ 1,830,486	1,866,460	\$ -	\$ 1,866,460	\$ -	\$ -	\$ -	\$ 1,866,460
3.9	Embassy - China								
	Personnel:	631,410	564,209		564,209				564,209
	Operating Expenses:	714,044	1,043,899		1,043,899				1,043,899
	Capital Costs:	-	-		-				-
	Overheads:	29,807	47,450		47,450				47,450
	Total Appropriation	\$ 1,375,261	1,655,558	\$ -	\$ 1,655,558	\$ -	\$ -	\$ -	\$ 1,655,558

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Consulate General - Sydney								
Personnel:	-	465,738		465,738				465,738
Operating Expenses:	-	473,038		473,038				473,038
Capital Costs:	-	-		-				-
Overheads:	-	27,115		27,115				27,115
Total Appropriation	\$ -	965,891	\$ -	\$ 965,891	\$ -	\$ -	\$ -	\$ 965,891
Scholarship, Training & Bilateral						14,345,242		14,345,242
Personnel:	293,789	291,397		291,397				291,397
Operating Expenses:	56,063	56,670		56,670				56,670
Capital Costs:	-	-		-				-
Overheads:	59,615	61,008		61,008				61,008
Total Appropriation	\$ 409,467	409,075	\$ -	\$ 409,075	\$ -	\$ 14,345,242	\$ -	\$ 14,754,317
Trade Development and Promotion								
Personnel:	404,170	420,003		420,003				420,003
Operating Expenses:	70,531	66,031		66,031				66,031
Capital Costs:	-	-		-				-
Overheads:	59,615	61,008		61,008				61,008
Total Appropriation	\$ 534,316	547,042	\$ -	\$ 547,042	\$ -	\$ -	\$ -	\$ 547,042
Sub-Total Outputs Delivered by Ministry	\$ 13,243,694	14,551,092	\$ 272,520	\$ 13,312,681	\$ -	\$ 14,345,242	\$ -	\$ 27,657,924
Transactions on Behalf of the State:								
Membership Fees & Grants								
United Nations	63,208	59,820		59,820				59,820
Pacific Community	180,692	177,401		177,401				177,401
Forum Secretariat	96,882	107,584		107,584				107,584
Commonwealth Secretariat	207,944	127,727		127,727				127,727
United Nations Development Programme-Apia	1,335,877	760,569		760,569				760,569

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Membership Fees & Grants								
	United Nations Fund for Population Activity	7,044	-		-				-
	United Nations Development Programme -Headquarters	14,088	14,085		14,085				14,085
	Commonwealth Fund Technical Cooperation (CFTC)	174,450	139,686		139,686				139,686
	UN Disengagement Observer Force	2,348	1,174		1,174				1,174
	Special Commonwealth Fund of Mozambique	11,886	7,043		7,043				7,043
	United Nations International Children's Emergency Fund	2,348	-		-				-
	UN Interim Forces in Lebanon	2,348	2,348		2,348				2,348
	Miscellaneous for other UN Assessment	28,176	28,170		28,170				28,170
	Pacific Island Centre	31,855	10,817		10,817				10,817
	International Red Cross (FK(96)40	7,924	4,695		4,695				4,695
	Chemical Weapons Convention 1992 ORPCW	3,172	3,173		3,173				3,173
	Convention for the suppression of the financing of Terrorism 2001	2,348	3,173		3,173				3,173
	Comprehensive Test Ban Treaty 1996	5,772	1,793		1,793				1,793
	World Trade Organisation	115,472	75,351		75,351				75,351
	International Tribunal for Law of the Sea	2,374	2,470		2,470				2,470
	Organisation for Prohibition of Chemical Weapons	1,607	3,173		3,173				3,173
	World Trade Organisation Office Geneva	40,926	45,447		45,447				45,447
	International Criminal Court	4,878	5,264		5,264				5,264
	International Seabed Authority	2,886	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	2,348	2,348		2,348				2,348
	International Tribunal for Former Yugoslavia	2,013	2,012		2,012				2,012
	International Tribunal for Former Rwanda	1,659	1,573		1,573				1,573

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Hosting of Regional Meetings/Conferences								
	Trade Official Meeting	50,000	-		-				-
	Trade Ministers Meeting	-	70,000		70,000				70,000
	Samoa Trade Talks	-	30,000		30,000				30,000
	SIDS Secretariat	-	450,132		450,132				450,132
	Government Policies / Initiatives								
	Government Scholarship Scheme	3,000,000	3,000,000		3,000,000				3,000,000
	Establishment Costs for Sydney Consulate Office	985,936	-		-				-
	Wellington Chancery Rennovations	932,001	-		-				-
	Rents & Leases - Government Building	468,251	468,251		468,251				468,251
	Rents & Leases - Auckland Residences	265,166	428,028		428,028				428,028
	VAGST Output Tax	227,415	261,234		261,234				261,234
	Sub-Total - Transactions on Behalf of the State	\$ 8,283,642	6,299,237		\$ 6,299,237	\$ -	\$ -	\$ -	\$ 6,299,237
	Revenues to the State:								
	Domain Royalties (.ws domain)	500,000		500,000	(500,000)				(500,000)
	Sub-total - Revenue to the States	\$ 500,000	-	\$ 500,000	\$ (500,000)	\$ -	\$ -	\$ -	\$ (500,000)
Totals	\$ 21,527,336	20,850,329	\$ 772,520	\$ 19,611,918	\$ -	\$ 14,345,242	\$ -	\$ 33,957,161	
	Total Appropriations	\$ 21,527,336	20,850,329	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 2013/14 financial year covering the following:

A total of	\$	0.730	million tala for Policy Advice to the Minister
A total of	\$	0.597	million tala for Conduct of Foreign Relations
A total of	\$	1.111	million tala for High Commission - Wellington
A total of	\$	1.023	million tala for Consulate General - Auckland
A total of	\$	1.746	million tala for Embassy - Brussels
A total of	\$	1.978	million tala for Embassy - New York
A total of	\$	1.203	million tala for High Commission - Canberra
A total of	\$	0.308	million tala for Student Counselor - Fiji
A total of	\$	0.411	million tala for Consulate General - American Samoa
A total of	\$	1.866	million tala for Embassy - Japan
A total of	\$	1.656	million tala for Embassy - China
A total of	\$	0.966	million tala for Consulate General - Sydney
A total of	\$	0.409	million tala for Scholarships, Training & Bilateral
A total of	\$	0.547	million tala for Trade Development & Promotion
A total of	\$	6.299	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 **\$772,520** tala of revenue in 2013/14, largely from Domain Royalties.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Goal 1: Macroeconomic Stability	
	Goal 7: Improved Focus on Access to Education, Training and Learning Outcome	
	Goal 5: Enabling Environment for Business Development	
Sectoral Goal(s) (Sector Plan)	All policies, strategies and reform initiatives across the Public Administration Sector are coordinated so that there is an integrated approach to monitoring and evaluating their impact (PASP objective 2.1)	
	The public administration sector has robust, reliable & accurate systems & procedures to ensure implementation of government policies and performance management system (PASP Objective 5.i)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	High standard policy advice on foreign affairs and trade development issues to the Minister and government.	Output 1: Policy Advice to Minister
		Output 2: Conduct of Foreign Relations
	Effective and efficient management of Samoa's foreign relations including the effective management of representation of other States and inter-governmental organisations in Samoa.	Output 5: Trade and development services
		Output 2: Conduct of Foreign Relations
		Output 3: Representation overseas

## PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Provision of essential and appropriate protocol services and government hospitality to visiting foreign envoys and dignitaries.	Output 2: Conduct of Foreign Relations Output 3: Representation overseas
	Effective representation of Samoa's interests in other countries and at international forums, including the provision of consular services to Samoans abroad.	Output 2: Conduct of Foreign Relations Output 3: Representation overseas
	Management of Samoa's training and scholarship opportunities in overseas and local tertiary institutions in a transparent and accountable manner.	Output 4: Scholarships, Training & Bilateral Relations Sub Output 3.6: Student Counsellor - Fiji Sub Output 3.9: Samoa Embassy - Beijing
	Effective management, coordination and facilitation of trade policy issues and trade promotion strategies and ensure Samoa's active participation in regional and international trading agreements.	Output 5: Trade and development services Output 3.2 - Consulate General - Auckland

Ministry Level Outcomes – Other Influences	
The Ministry is constrained from achieving its outcomes by activities outside of its control. These include but are not limited to action by: other countries in the international arena, other Ministries, NGOs local, regional and international, other groups. It may also be unable to achieve its outcomes due to major events such as acts of nature, civil unrest or war result in the need to change focus.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
Effective representation of Samoa's interests in other countries and at international forums, including the provision of consular services to Samoans abroad.	Occurrences of unforeseen events outside of the control of the Ministry in foreign states could impact on the ability of the Ministry and its Overseas Posts to carry out its representative and consular services. This could range from natural disasters (Earthquake, Tsunami & epidemics) or civil unrest can severely disrupt communications as well as the ability of staff to travel or operate safely.
	The ability of the Ministry to ensure Samoa's accession to various treaties and agreements depends on other states involved and it often takes a lot of time to find mutually acceptable compromises that cover the competing interests of Samoa and these other states. Likewise intergovernmental agreements may require that certain legislative and policy changes are put in place in Samoa. Since the prerogative for initiating such changes often lies with other Ministries as well as the Legislative Assembly this part of the process is beyond the Ministry's control.



# PERFORMANCE FRAMEWORK

## 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.

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	271,645	133,258
Operating Costs	453,180	528,481
Capital Costs	0	0
Overheads	59,615	67,786
<b>Total Appropriation</b>	<b>784,440</b>	<b>729,525</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Complete Annual Report for 2012 by June 2013	N/A	Jun-13	June 2014
Level of Minister's satisfaction with quality and timeliness of policy	N/A	95%	95%

## 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*

	2012-13	2013-14
Personnel	341,772	355,338
Operating Costs	178,929	173,729
Capital Costs	0	0
Overheads	59,615	67,786
<b>Total Appropriation</b>	<b>580,316</b>	<b>596,853</b>
Cost Recovery/ Revenue	272,520	272,520

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
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	3
Number of countries with which Samoa maintains formal diplomatic relations.	77 (2010 - 2011)	84	87
Percentage of meetings and workshops on key multilateral issues with positive outcomes.	N/A	100%	100%

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-14
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 CROP meetings attended with positive outcomes.	N/A	100%	100%
Number of new Samoa Honorary Consuls overseas	N/A	2	2
Number of new foreign diplomatic missions in Samoa	N/A	1	0
Number of foreign diplomatic missions currently accredited to Samoa	4 (2010 - 2011)	5	5
Number of diplomatic staff accredited to Samoa Number of meetings and workshops attended on key multilateral issues, e.g. *Human Rights *Maritime/Fisheries *Security	>200 (2010 - 2011)	>220	>225
Number of international/regional meetings hosted in Samoa.	N/A	2	2
Development of Draft Guidelines for Diplomatic and Consular Corps in Samoa (including International organizations)	N/A	by June 2013	by June 2014
Number of High-level visits to Samoa by foreign Heads of Government, Ministers, Special Envoys and Ambassadors	25 (2010 - 2011)	62	60
Total number of VIP visitors from these high level visits	250 people (2010-2011)	300people	300 people
Develop and trial of VIP Service Satisfaction Survey by December 2012	N/A	by December 2012	by June 2013
Number of apostilles issued.	980 (2009-2010)	1220	1100
Complete update and integration of Foreign Relations information on MFAT website	N/A	on going (update)	on going (update)

# PERFORMANCE FRAMEWORK

## 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*

	2012-13	2013-14
Personnel	746,049	688,263
Operating Costs	361,581	375,151
Capital Costs	0	0
Overheads	55,557	47,450
<b>Total Appropriation</b>	<b>1,163,187</b>	<b>1,110,864</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
<b>Performance Measure/Indicator</b>	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Number of official meetings per month with Senior New Zealand Government Officials	N/A	3-4	3-4
Number of meetings per month with Heads of Missions and Representatives of foreign governments(bilateral)	N/A	3-4	3-4
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	2-3	3
Number of visas processed annually for government Ministers and officials attending overseas conferences etc	N/A	60-70	70-80
Number of apostille documents certified per month	N/A	5-6	6-7
Number of Samoan government properties managed	N/A	3	3

# PERFORMANCE FRAMEWORK

## 3.2 - Consulate General - Auckland

**Output Manager:** Consular

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	618,376	673,768
Operating Costs	335,991	315,818
Capital Costs	0	0
Overheads	27,778	33,893
<b>Total Appropriation</b>	<b>982,145</b>	<b>1,023,479</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Official / diplomatic Functions attended	N/A	15 - 20	15-20
Number of Speaking Engagements with Samoan Communities	N/A	15 - 20	15-20
Number of visits facilitated for Samoa Government dignitaries	N/A	120	120
Number of Passports processed	N/A	1500 - 1600	1500-1600
Number of Birth Certificates/Police Reports obtained from Samoa	N/A	200 - 250	200-250
Number of passport waivers issued	N/A	150 - 200	100-150
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	1-5
Number of Document of Identities issued	N/A	1 - 5	1-5
Number of Certificate of Identities issued	N/A	50 - 80	50-80
Number of Immigration/Tourism Enquiries handled	N/A	4000 - 5000	4000-5000

# PERFORMANCE FRAMEWORK

## 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*

	2012-13	2013-14
Personnel	875,070	841,918
Operating Costs	835,010	850,221
Capital Costs	0	0
Overheads	27,778	54,229
<b>Total Appropriation</b>	<b>1,737,858</b>	<b>1,746,368</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
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	22 - 24	40
Number of African Caribbean Pacific Sub Committee level meetings	N/A	65 - 70	80
<b>joint ACP-EU Forum Group Meetings</b>			
Number of Joint ACP-EU Parliamentary meetings including ACP Parliamentary Sessions	N/A	4	3
Number of Joint ACP-EU meetings at Ministerial and Officials' level	N/A	N/A	3
<b>Pacific ACP Forum</b>			
Number of PACP Ambassadors' meetings	N/A	12-14	30
Number of PACP - EU Meetings	N/A	N/A	5
<b>Bilateral relations &amp; Representation</b>			
Presentation of Credentials to remaining 4 countries by June 2014	N/A	N/A	June 2014
Represent Samoa at 4 Diplomatic Receptions by June 2014	N/A	N/A	June 2014
Present and promote Samoa's interests in a number of meetings with key bilateral partner nations & other government representatives in Europe	N/A	In Belgium 10-15; Outside Belgium 6 - 8	35

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Relations with international</b>			
Present and promote Samoa's interests in a number of meetings with key bilateral partner nations	N/A	4-6	15
<b>Hospitality &amp; Reception</b>			
Facilitate all relevant arrangements for official delegations from Samoa in Brussels (and Europe)	N/A	N/A	100%
<b>Consular Services</b>			
Number of Temporary Resident Permits for study issued to medical students & for work/study attachments	N/A	59-66	55
Facilitate all applications and enquiries relating to Samoan Passports & Citizenship	N/A	3 - 5	100%
Facilitate all requests and enquiries relating to Births, Deaths and Marriages certificates	N/A	2 - 4	100%
Facilitate all requests and enquiries relating to the certification of documents	N/A	2 - 4	100%
Facilitate all other requests and enquiries relating to information about Samoa	N/A	N/A	100%

### 3.4 - Embassy - New York

**Output Manager:** Ambassador

*Scope of Appropriation*

This appropriation is limited to the representation of Samoa's interests in the USA, through Samoa's Mission in New York. This mission also serves as the Government of Samoa's official representative and point of contact with the member states of the United Nations Organization, and con-currently as Samoa's Embassy to the United States of America and High Commission to Canada. This appropriation also funds consular and immigration services to Samoan nationals in the United States and Canada and to potential visitors to Samoa from these countries.

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	754,487	758,614
Operating Costs	1,160,578	1,165,224
Capital Costs	0	0
Overheads	55,557	54,229
<b>Total Appropriation</b>	<b>1,970,622</b>	<b>1,978,067</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
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	4 - 6
Number of meetings per month with other Senior US government officials	N/A	2 - 4	4 - 6

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of meetings per month with Heads of Missions & Representatives of foreign governments in New York & Washington and Establishment of Diplomatic Relations	N/A	10 - 12	20 -30
Number of United Nations General Assembly meetings attended each month	N/A	20-30	20-25
Number of United Nations Committee meetings attended each month	N/A	30 - 40	40 - 50
Number of Regional & International meetings, seminars & training courses attended annually:	N/A	16 - 20	16 - 18
Number of Regional and Sub-regional Groups meetings and other meetings at UN (per month)	N/A	20 - 22	20 - 22
Number of official / diplomatic functions attended monthly	N/A	16 - 20	16 - 20
Number of official / diplomatic functions hosted monthly	N/A	6 - 8	6 - 8
<b>Consular Services: -</b>			
Number of visits facilitated for Samoa Government and other Pacific Regional Groups dignitaries annually	N/A	16 - 18	16 - 18
Number of visas processed annually for government Ministers and officials attending overseas conferences etc	N/A	10 - 12	10 - 12
Number of Passports issued each year	N/A	25 - 30	30 - 40
Number of apostille documents certified annually	N/A	4-5	4-5
Number of other documents certified or issued annually	N/A	40-45	35-40
Number of visas issued to medical students annually	N/A	2-3	2-3
Number of visas issued annually for work and study attachments	NA	10-12	7 - 10
Number of Certificates issued annually for Births, Deaths and Marriages	NA	10-12	12 - 15

# PERFORMANCE FRAMEWORK

## 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

	2012-13	2013-14
Personnel	628,137	588,557
Operating Costs	685,472	566,906
Capital Costs	0	0
Overheads	55,557	47,450
<b>Total Appropriation</b>	<b>1,369,166</b>	<b>1,202,913</b>

### Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-14
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	1 - 2	3 - 4
Number of Diplomatic / Official functions attended	N/A	60	60
Number of Diplomatic / Official functions hosted	N/A	1 - 2	4 - 5
<b>Consular &amp; immigration services:</b>			
Number of visits facilitated for Samoa Government dignitaries	N/A	4 - 5	5-6
Number of visas processed for government Ministers and officials attending overseas conferences etc	N/A	20 - 25	25-30
Number of Passports issued	N/A	9 - 10	9 - 10
Number of confirmation of citizenship	N/A	140 - 150	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



# PERFORMANCE FRAMEWORK

## 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*

	2012-13	2013-14
Personnel	207,588	152,446
Operating Costs	118,662	135,598
Capital Costs	0	0
Overheads	27,778	20,336
<b>Total Appropriation</b>	<b>354,028</b>	<b>308,380</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b><u>USP/FNU - FIJI</u></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 - 7
Number of meetings with sponsors/institutions	N/A	9 - 10	9 - 10
Number of scholarship briefings for new students	N/A	3	3
Number of individual assessments provided for the Secretariat	N/A	3 - 4	3 - 4
Number of meetings with Chairman of STSC	N/A	1	1
<b><u>EMALUS CAMPUS - Vanuatu</u></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

# PERFORMANCE FRAMEWORK

## 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*

	2012-13	2013-14
Personnel	260,946	248,015
Operating Costs	186,249	135,486
Capital Costs	0	0
Overheads	27,778	27,115
<b>Total Appropriation</b>	<b>474,973</b>	<b>410,616</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Passports Issued	N/A	710	600
Number of Birth Certificates issued	N/A	17	20
Number of travel permits issued (14 & 30 days)	N/A	8000	8000
Number of Certificate of Identities issued	New Indicator	N/A	7
Number of Document of Identities	New Indicator	N/A	25
Number of foreign passport endorsement	New Indicator	N/A	10
Number of passport extension	New Indicator	N/A	125
Number of passport endorsement	New Indicator	N/A	15
Number of letter of authority to travel without passport	New Indicator	N/A	50
Number of document of identities extension	New Indicator	N/A	8

## 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*

	2012-13	2013-14
Personnel	874,532	880,283
Operating Costs	943,144	925,169
Capital Costs	0	0
Overheads	27,778	61,008
<b>Total Appropriation</b>	<b>1,845,454</b>	<b>1,866,460</b>

# PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
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	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	2 - 3	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 2012	September 2013
Number of visits facilitated for Samoa Government dignitaries	N/A	4	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	1-2
Number of Certificates issued for Births, Deaths and Marriages	N/A	5	2-3
<b>Samoan Scholarship Students - JAPAN</b>			
Number of Samoan students supported	N/A	12	11
Number of new scholarship students	N/A	2	2
Number of scholarship briefings	N/A	2	2
<b>Trade and Investment Support:</b>			
Number of Trade/business related meetings, seminars, Fairs etc attended by Embassy (per month)	N/A	1 - 2	2 - 3

# PERFORMANCE FRAMEWORK

## 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

	2012-13	2013-14
Personnel	531,987	564,209
Operating Costs	720,341	1,043,899
Capital Costs	0	0
Overheads	27,778	47,450
<b>Total Appropriation</b>	<b>1,280,106</b>	<b>1,655,558</b>

### Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-14
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	1-2
Number of meetings (monthly) with Heads of Missions & Representatives of Foreign Governments in China	N/A	1 - 2	1-2
Number of Pacific Islands Ambassadors' Group (PIA) meetings attended	N/A	15 - 16	12
Number of official /diplomatic functions attended (monthly)	N/A	12	5-6
Number of official /diplomatic functions hosted	N/A	3 - 4	8-9
<b>Consular Services</b>			
Number of visits facilitated for Samoa Government dignitaries	N/A	9 - 10	8-10
Number of visas processed for government Ministers and officials attending overseas conferences etc (and Samoan students in China)	N/A	9 - 10	4-6
Number of Passports issued	N/A	3 -4	5-7
Number of Consular enquiries (monthly average)	N/A	2 -3	3-5
<b>Samoan Scholarship Students - CHINA</b>			
Number of scholarships briefing	N/A	2	3-4
Number of new scholarship students	N/A	12	75-80
<b>Trade and Investment Support:</b>			
Number of Trade related meetings, seminars, Fairs etc attended	N/A	10	10 - 12
Number of Trade enquiries (monthly average)	N/A	2- 3	3 - 5

# PERFORMANCE FRAMEWORK

## 3.10 - Consulate General - Sydney

**Output Manager:**

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	-	465,738
Operating Costs	-	473,038
Capital Costs	-	0
Overheads	-	27,115
<b>Total Appropriation</b>	<b>-</b>	<b>965,891</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Official / diplomatic Functions attended	N/A	N/A	15-20
Number of Speaking Engagements with Samoan Communities	N/A	N/A	15-20
Number of visits facilitated for Samoa Government dignitaries	N/A	N/A	100
Number of Passports processed	N/A	N/A	500 - 800
Number of Birth Certificates/Police Reports obtained from Samoa	N/A	N/A	100 - 150
Number of passport waivers issued	N/A	N/A	100-150
Number of trade/tourism enquiries(including RSE project)	N/A	N/A	70 - 80
Number of enquiries processed on behalf of other government ministries		N/A	25 - 50
Number of Foreign Passport Endorsement of Exemption processed	N/A	N/A	300 - 350

## 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*

	2012-13	2013-14
Personnel	294,494	291,397
Operating Costs	50,063	56,670
Capital Costs	0	0
Overheads	55,557	61,008
<b>Total Appropriation</b>	<b>400,114</b>	<b>409,075</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of scholarship application/scholarship related issues & policies resolved by the Staff Training and Scholarship Committee	N/A	180-200	180-200
Number of new long term overseas scholarships awarded and processed	N/A	150-165	150-165
Number of long term overseas scholarship returning graduates	N/A	30-50	30-50
Number of new long term locally tenable scholarships awarded and processed	N/A	180-200	180-200
Number of long term locally tenable scholarship graduates	N/A	100+	100+
Number of new scholarship awards secured over and above traditional award numbers	N/A	20-30	20-30
<b>Bilaterals</b>			
Number of scholarship harmonisation consultative meetings	N/A	10-12	10-12
Number of briefing papers for high level visits	N/A	8-12	8-12

## 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

	2012-13	2013-14
Personnel	393,022	420,003
Operating Costs	60,631	66,031
Capital Costs	0	0
Overheads	55,557	61,008
<b>Total Appropriation</b>	<b>509,210</b>	<b>547,042</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>World Trade Organisation (WTO)</b>			
(i) Conduct 4 national trade related awareness workshops (trade remedies, anti dumping & SCM/RTAs & Negotiations skills /NTB/WTO Samoa commitments in Savaii)	New Indicator	N/A	June 2014

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
(ii) Samoa's positions on issues (work programme on small economies, TRIPS transition period, Aid for Trade) are voiced at 2 General Councils meetings by June 2014 and at the Ministerial meeting in December 2013	New Indicator	N/A	June 2014
<b>African Caribbean Pacific / European Union Economic Partnership Agreement</b>			
(i) Samoa & PACP positions on EPA issues supported at 2 PACP ministers meetings and Joint Technical Working Group (JTWG) by the end of	N/A	N/A	December 2013
(ii) Undertake 2 national consultations on EPA remaining issues by December 2013	N/A	N/A	December 2013
<b>Pacific Agreement on Closer Economic Ties Plus (PACER PLUS)</b>			
(i) Samoa's position on labour mobility, investment & services are voiced at 3 inter-sessional meetings by June 2014	N/A	N/A	June 2014
(ii) Samoa and regional positions are voiced and endorsed at 2 PACER Plus officials & trade ministers meetings by June 2014	N/A	N/A	June 2014
(iii) 2 national consultations to seek and consolidate national views on trade in services & investment and trade in goods by June 2014 trade in goods	N/A	N/A	June 2014
<b>Pacific Island Countries Trade Agreement</b>			
(i) 2 Trade in services awareness workshops in Upolu and Savaii by June 2014	N/A	N/A	June 2014
(ii) 2 Temporary Movement in Natural Persons (TMNP) national consultations & positions voiced at regional officials & trade ministers meetings by June 2014	N/A	N/A	June 2014
<b>Trade Promotion</b>			
(i) Undertake review of NES through consultations by December 2013	N/A	N/A	December 2013
(ii) Undertake consultations with private sector on American Samoa, consult American Samoa stakeholders Study on enhancing economic opportunities and assist with 1 trade fair in American Samoa by June 2014	N/A	N/A	June 2014
(iii) Publish & distribute 4 issues of MFAT bulletin	N/A	N/A	June 2014
Joint Annual Review (with MCIL) of implementation of Trade, Commerce & Manufacturing Sector Plan activities by June 2014	N/A	N/A	June 2014

MINISTRY OF HEALTH

Responsible Minister: Hon.Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	105	116						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister			3,000	(3,000)	662,900		6,911,587	7,571,487
	Personnel:	475,338	285,749		285,749				285,749
	Operating Expenses:	155,900	133,900		133,900				133,900
	Capital Costs:	-	-		-				-
	Overheads:	106,808	114,404		114,404				114,404
	Total Appropriation	\$ 738,046	\$ 534,053	\$ 3,000	\$ 531,053	\$ 662,900	\$ -	\$ 6,911,587	\$ 8,105,540
2.0	Ministerial Support								
	Personnel:	86,035	86,035		86,035				86,035
	Operating Expenses:	224,523	223,923		223,923				223,923
	Capital Costs:	-	-		-				-
	Overheads:	53,404	57,202		57,202				57,202
	Total Appropriation	\$ 363,962	\$ 367,160	\$ -	\$ 367,160	\$ -	\$ -	\$ -	\$ 367,160
3.0	Health Strategic Development & Planning					15,240,279			15,240,279
	Personnel:	534,165	291,664		291,664				291,664
	Operating Expenses:	201,250	105,522		105,522				105,522
	Capital Costs:	-	-		-				-
	Overheads:	160,212	114,404		114,404				114,404
	Total Appropriation	\$ 895,627	\$ 511,590	\$ -	\$ 511,590	\$ 15,240,279	\$ -	\$ -	\$ 15,751,869
4.0	Health Promotion & Preventive Health Services			2,800	(2,800)	2,997,096			2,994,296
	Personnel:	1,467,446	1,172,455		1,172,455				1,172,455
	Operating Expenses:	465,922	255,552		255,552				255,552
	Capital Costs:	2,500	-		-				-
	Overheads:	373,828	343,213		343,213				343,213
	Total Appropriation	\$ 2,309,696	\$ 1,771,220	\$ 2,800	\$ 1,768,420	\$ 2,997,096	\$ -	\$ -	\$ 4,765,515



ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION	2013-14							
		2012-13	Domestic Funding	Cost Recoveries	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:	383,219	396,394		396,394				396,394
	Operating Expenses:	84,920	40,525		40,525				40,525
	Capital Costs:	-	-		-				-
6.0	Overheads:	106,808	114,404		114,404				114,404
	Total Appropriation	\$ 574,947	\$ 551,323	\$ -	\$ 551,323	\$ -	\$ -	\$ -	\$ 551,323
	Health Services, Performance & Quality Assurance (Nursing/Midwifery)			3,000	(3,000)				(3,000)
	Personnel:	381,415	392,738		392,738				392,738
	Operating Expenses:	465,472	496,112		496,112				496,112
7.0	Capital Costs:	-	-		-				-
	Overheads:	213,616	114,404		114,404				114,404
	Total Appropriation	\$ 1,060,503	\$ 1,003,254	\$ 3,000	\$ 1,000,254	\$ -	\$ -	\$ -	\$ 1,000,254
	Registrar of Healthcare Professional Services			24,500	(24,500)				(24,500)
	Personnel:	292,097	291,201		291,201				291,201
8.0	Operating Expenses:	27,400	28,900		28,900				28,900
	Capital Costs:	-	-		-				-
	Overheads:	53,404	57,202		57,202				57,202
	Total Appropriation	\$ 372,901	\$ 377,303	\$ 24,500	\$ 352,803	\$ -	\$ -	\$ -	\$ 352,803
	Health Information System and Information, Communication & Technology								
	Personnel:	-	351,254		351,254				351,254
	Operating Expenses:	-	117,550		117,550				117,550
	Capital Costs:	-	-		-				-
	Overheads:	-	57,202		57,202				57,202
	Total Appropriation	\$ -	\$ 526,006	\$ -	\$ 526,006	\$ -	\$ -	\$ -	\$ 526,006


**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION	2013-14							
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
National Health Surveillance & International Health Regulations								
Personnel:	-	228,506		228,506				228,506
Operating Expenses:	-	35,660		35,660				35,660
Capital Costs:	-	-		-				-
Overheads:	-	57,202		57,202				57,202
Total Appropriation	\$ -	\$ 321,368	\$ -	\$ 321,368	\$ -	\$ -	\$ -	\$ 321,368
Health Sector Coordination, Resourcing & Monitoring								
Personnel:	-	419,054		419,054				419,054
Operating Expenses:	-	66,700		66,700				66,700
Capital Costs:	-	-		-				-
Overheads:	-	114,404		114,404				114,404
Total Appropriation	\$ -	\$ 600,158	\$ -	\$ 600,158	\$ -	\$ -	\$ -	\$ 600,158
Sub-Total Outputs Delivered by Ministry	\$ 6,315,682	\$ 6,563,437	\$ 33,300	\$ 6,530,137	\$ 18,900,275	\$ -	\$ 6,911,587	\$ 32,341,999
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Samoa National Kidney Foundation <sup>1</sup>	5,098,648	5,000,569		5,000,569				5,000,569
Samoa National Health Services <sup>2</sup>	60,283,842	72,994,171		72,994,171				72,994,171
Diabetes Association Clinic	50,000	50,000		50,000				50,000
Oceania University of Medicine	765,000	960,170		960,170				960,170
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	\$ 66,267,490	\$ 79,074,910	\$ -	\$ 79,074,910	\$ -	\$ -	\$ -	\$ 79,074,910
Transactions on Behalf of the State:								
Membership Fees								
WHO Contribution	35,000	35,000		35,000				35,000

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Counterpart Costs to Development Projects								
	SWAP Counterpart (Local Staff)	70,086	70,086		70,086				70,086
	Government Policies / Initiatives								
	Returning Graduates (Doctors/Nurses)	407,328	458,999		458,999				458,999
	Pacific Health Ministerial Meeting July 2013	-	140,930		140,930				140,930
	Bachelor of Health Science	-	95,000		95,000				95,000
	Drinking Water Quality and Sanitation Monitoring and Awareness Program	-	175,000		175,000				175,000
	Post Cyclone Rehabilitation Program	-	662,900		662,900				662,900
	Rents & Leases	43,776	43,776		43,776				43,776
	VAGST Output Tax	323,291	318,123		318,123				318,123
	Sub-Total - Transactions on Behalf of the State	\$ 879,481	\$ 1,999,814		\$ 1,999,814	-	\$ -	\$ -	\$ 1,999,814
	Totals	\$ 73,462,653	\$ 87,638,161	\$ 33,300	\$ 87,604,861	18,900,275	\$ -	\$ 6,911,587	\$ 113,416,723
	Total Appropriations	\$ 73,462,653	\$ 87,638,161	Vote: <u>MINISTRY OF HEALTH</u>					

**Memorandum Items and Notes**

 For information Only

1 : Refer to page 252 for Details

2 : Refer to page 258 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 2013/14 financial year covering the following:

A total of	\$ 0.534	million tala for Policy Advice to the Responsible Minister
A total of	\$ 0.367	million tala for Ministerial Support Services
A total of	\$ 0.512	million tala for Health Strategic Development & Planning
A total of	\$ 1.771	million tala for Health Promotion & Preventive Health Services
A total of	\$ 0.551	million tala for Health Services, Performance & Quality for Medical, Dental & Allied Health Services
A total of	\$ 1.003	million tala for Health Services, Performance & Quality Assurance (Nursing/Midwifery)
A total of	\$ 0.377	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	\$ 0.321	million tala for National Health Surveillance & International Health Regulations
A total of	\$ 0.600	million tala for Health Sector Coordination, Resourcing & Monitoring
A total of	\$ 69.596	million tala for grants and subsidies to third parties
A total of	\$ 2.000	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 **\$33,300** tala of revenue in 2013/14, 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*

	2012-13	2013-14
Personnel	475,338	285,749
Operating Costs	155,900	133,900
Capital Costs	0	0
Overheads	106,808	114,404
<b>Total Appropriation</b>	<b>738,046</b>	<b>534,053</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Regional and International technical obligations	8 (FY2009/2010)	6	6
Evidence of Policy and Legislative Compliance for Health System Strengthening	Annual	Annual	Annual
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
Number of Internal Audits conducted during the year, and reports submitted to CEO	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

	2012-13	2013-14
Personnel	86,035	86,035
Operating Costs	224,523	223,923
Capital Costs	0	0
Overheads	53,404	57,202
<b>Total Appropriation</b>	<b>363,962</b>	<b>367,160</b>

## 3.0 Health Strategic Development & Planning

**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

	2012-13	2013-14
Personnel	534,165	291,664
Operating Costs	201,250	105,522
Capital Costs	0	0
Overheads	160,212	114,404
<b>Total Appropriation</b>	<b>895,627</b>	<b>511,590</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the General Prevention Policy is approved by Cabinet	N/A	September 2012	July 2013
Date by which existing policies on Child Health and Food and Nutrition Policy are reviewed and submitted for Cabinet Approval	N/A	July 2012	July 2013
Date by which Annual Report (FY2012/2013) is submitted to Parliament	N/A	June 2013	June 2014

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Average number of research applications screened and approved on a yearly basis	4 (2009/2010)	4	4
Quarterly reports on Health Sector Plan outcomes tabled with Cabinet	N/A	4	4
Quarterly Reports on Progress of Implementation of Cabinet Endorsed policies	N/A	4	2

### 4.0 Health Promotion & Preventive Health Services

**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

	2012-13	2013-14
Personnel	1,467,446	1,172,455
Operating Costs	465,922	255,552
Capital Costs	2,500	0
Overheads	373,828	343,213
<b>Total Appropriation</b>	<b>2,309,696</b>	<b>1,771,220</b>
Cost Recovery/ Revenue	2,800	2,800

#### Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
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 - Treatment Plants - Bore holes - IWS - Registered Bottled Water Companies	(2010/2011)  - 1 per month - quarterly - 1 per year - quarterly	  - 2 per month - quarterly - 1 per year - quarterly	  - monthly - monthly - quarterly - monthly
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%	14%	20%
Number of Villages with weekly exercise programmes based on the National Physical Activity Guidelines	164 (2009/2010)	200	200
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	200
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%	75%

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of MOH registered food premises covered in the quarterly monitoring that comply with food safety Requirements	40% (2009/2010)	50%	60%
Percentage of Independent Water Schemes complying with the National drinking water standards.	7% (2009/2010)	7%	10%
Monthly Monitoring visits to public toilet facilities complying with Sanitation Guideline.	20%	50%	60%
Quarterly monitoring of schools complying with Sanitation Guidelines	95% (2010/2011)	95%	95%
Percentage of baby friendly hospital (13) STEPS for successful breast feeding implemented by TTM and MT2 Hospitals.	N/A	30%	15%
Percentage of notified and confirmed typhoid contact cases investigated.	70% ( 2009/2010)	80%	80%
Percentage of SWA Treatments complying with the National Drinking Water Standards	61% ( 2009/2010)	70%	80%
Percentage of Vector complaints investigated and solved according to Health Ordinance 1959	N/A	10%	10%
Percentage of Bottled water companies complying with the National Drinking Standards	60%	100%	100%
Quarterly monitoring of Health Care Waste producers practicing proper segregation and disposal of waste	0% (2009/2010)	80%	100%
Percentage of OHS and Burials complaints served.	20% (2009/2010)	80%	90%
Monitoring visit of tobacco outlets complying with Tobacco ACT 2008	NA	20%	100%
Compliance of international flights & vessels to International Health Regulations 2005.	100%	100%	100%
Percentage of Nuisance Complaints solved in accordance with Health Ordinance 1959.	70%	70%	75%

### 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*

	2012-13	2013-14
Personnel	383,219	396,394
Operating Costs	84,920	40,525
Capital Costs	0	0
Overheads	106,808	114,404
<b>Total Appropriation</b>	<b>574,947</b>	<b>551,323</b>



# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Quarterly Monitoring of quality assurance service provision by Medical & Allied services. - Medical, Pharmacy, Dental, selected other.	NA	NA	4
Monthly Monitoring of the house surgeon program.	NA	NA	100%
Monthly Monitoring of all other graduates programs.	NA	NA	100%
Monitoring Health professionals reporting of notifiable diseases	NA	NA	12
Monthly monitoring mortality Audits	NA	NA	12
Monitoring of compliance for certification of deaths	NA	NA	2
Bi-Annual Reporting of Progress of Bachelor of Health Science students sponsored	NA	100%	100%
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)	15%	30%

## 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

	2012-2013	2013-2014
Personnel	381,415	392,738
Operating Costs	465,472	496,112
Capital Costs	0	0
Overheads	213,616	114,404
<b>Total Appropriation</b>	<b>1,060,503</b>	<b>1,003,254</b>
Cost Recovery/ Revenue	3,000	3,000

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
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)	80%	100%
Percentage of nursing graduates in Orientation Programme who meet Registration Requirements	100% (2009/2010)	100%	100%
Ongoing/Monthly monitoring of orientation program to ascertain level of competencies to meet registration requirements.	100% (2009 / 2010)	100%	100%

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of practicing nurses & midwives in the health sector who comply with requirements for Annual Practicing Certificates in line with National Standards for Nursing & Midwifery Practice	100% (2009/2010)	100%	100%
3 credentialling programs to be completed by December 2013. 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)	5	10
Provide technical advice on mother & child centered policy as a result of antenatal care survey (2012)	N/A	NA	June 2014

### 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*

	2012-13	2013-14
Personnel	292,097	291,201
Operating Costs	27,400	28,900
Capital Costs	0	0
Overheads	53,404	57,202
<b>Total Appropriation</b>	<b>372,901</b>	<b>377,303</b>
Cost Recovery/ Revenue	24,500	24,500

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
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 for registration.	100% (2009/2010)	100%	100%
Percentage of complaints made against registered healthcare professionals received by the Registrar that are processed in line with Registrar's responsibilities in the Healthcare Professions Registrations and Standards Act 2007.	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%

# PERFORMANCE FRAMEWORK

## 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*

	2012-13	2013-14
Personnel	0	351,254
Operating Costs	0	117,550
Capital Costs	0	0
Overheads	0	57,202
<b>Total Appropriation</b>	<b>0</b>	<b>526,006</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Quarterly monitoring visit to validate National statistics & information.	N/A	NA	4
Quarterly report to update the Monitoring & Evaluation Indicators	2008	NA	4
Number of MOH Newsletter published and distributed for every month for the information of the health sector	N/A	4	12
6 monthly report of library references distributed to the health sector for information	N/A	2	2
Date by which the Health Sector Information Strategic Plan and Health Sector Information Policy is developed under the Health Sector Information System Project	N/A	N/A	June-14
Quarterly Monitoring report on IT related equipment, supplies and resources suitable for MOH and Sector needs	N/A	12	4

## 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*

	2012-2013	2013-2014
Personnel	0	228,506
Operating Costs	0	35,660
Capital Costs	0	0
Overheads	0	57,202
<b>Total Appropriation</b>	<b>0</b>	<b>321,368</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
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	52	48
Monthly 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
Monthly Production of Infectious Disease Surveillance Monthly Bulletin (Communicable Disease Control Committee)	NA	80%	80%
Ongoing community monitoring and disease outbreak investigation	10	20	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	20	30
Reduction in the numbers of typhoid cases (lab confirmed in a year)	130 per year	110	100
Number of Port Health Matters attended to (Emergencies)	N/A	N/A	80

## 10.0 HEALTH SECTOR COORDINATION, RESOURCING & MONITORING

**Output Manager:** Assistant Chief Executive Officer - Health Sector Coordination, Resourcing & Monitoring

### Scope of Appropriation

This division coordinate, negotiate and monitor resources needed for the development of the health sector and secretariat to the Health Advisory Committee.

### Summary of Expenditure and Revenue

	2012-13	2013-14
Personnel	0	419,054
Operating Costs	0	66,700
Capital Costs	0	0
Overheads	0	114,404
<b>Total Appropriation</b>	<b>0</b>	<b>600,158</b>

# PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Quarterly monitoring Strategic Planning Coordination Monitoring and Evaluation of Health Sector Program/Projects	Annual	4	4
Number of Regional and International technical obligations	8 (FY2009/2010)	6	6 visits/trips
Quarterly Financial Reports on the use of Sector Wide Approach submitted to the Development Partners	4 (2009/2010)	4	4
Manage and coordinate Implementation Support Missions	2 (2009/2010)	2	2
Quarterly monitoring of Health Centres with adequate supplies of Family Planning Commodities monitored and assessed	8 (2009/2010)	4	4
Quarterly monitoring for progress of Youth friendly services being supported	8 (2009/2010)	8	8

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

Responsible Minister: Hon.Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	153	165						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister								
Personnel:	182,347	157,198		157,198				157,198
Operating Expenses:	56,172	58,172		58,172				58,172
Capital Costs:	-	-		-				-
Overheads:	80,081	92,096		92,096				92,096
Total Appropriation	\$ 318,600	307,466	\$ -	\$ 307,466	\$ -	\$ -	\$ -	\$ 307,466
Ministerial Support								
Personnel:	94,714	88,871		88,871				88,871
Operating Expenses:	128,262	130,462		130,462				130,462
Capital Costs:	-	-		-				-
Overheads:	80,081	103,608		103,608				103,608
Total Appropriation	\$ 303,057	322,941	\$ -	\$ 322,941	\$ -	\$ -	\$ -	\$ 322,941
Judiciary								
Personnel:	1,750,266	1,744,230		1,744,230				1,744,230
Operating Expenses:	840,881	781,554		781,554				781,554
Capital Costs:	27,333	-		-				-
Overheads:	140,141	161,168		161,168				161,168
Total Appropriation	\$ 2,758,621	2,686,952	\$ -	\$ 2,686,952	\$ -	\$ -	\$ -	\$ 2,686,952
Research, Policy and Planning					2,364,000			2,364,000
Personnel:	263,846	250,672		250,672				250,672
Operating Expenses:	44,783	44,783		44,783				44,783
Capital Costs:	500	-		-				-
Overheads:	80,081	80,584		80,584				80,584
Total Appropriation	\$ 389,210	376,039	\$ -	\$ 376,039	\$ 2,364,000	\$ -	\$ -	\$ 2,740,039

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Outputs Delivered by Ministry:								
	Correction, Enforcement & Maintenance Services			50,074	(50,074)				(50,074)
	Personnel:	705,375	694,914		694,914				694,914
	Operating Expenses:	159,589	159,506		159,506				159,506
	Capital Costs:	2,900	-		-				-
	Overheads:	220,222	253,264		253,264				253,264
	Total Appropriation	\$ 1,088,086	1,107,684	\$ 50,074	\$ 1,057,610	\$ -	\$ -	\$ -	\$ 1,057,610
5.1	Management of Probation & Parole Services								
	Personnel:	322,417	322,417		322,417				322,417
	Operating Expenses:	95,696	95,613		95,613				95,613
	Capital Costs:	1,700	-		-				-
	Overheads:	80,081	92,096		92,096				92,096
		Total Appropriation	\$ 499,894	510,126	\$ -	\$ 510,126	\$ -	\$ -	\$ -
5.2	Management of Warrants & Bailiff Services			50,074	(50,074)				(50,074)
	Personnel:	241,235	230,774		230,774				230,774
	Operating Expenses:	43,337	43,337		43,337				43,337
	Capital Costs:	-	-		-				-
	Overheads:	70,071	80,584		80,584				80,584
		Total Appropriation	\$ 354,643	354,695	\$ 50,074	\$ 304,621	\$ -	\$ -	\$ -
5.3	Management of Maintenance & Affiliation Services								
	Personnel:	141,723	141,723		141,723				141,723
	Operating Expenses:	20,556	20,556		20,556				20,556
	Capital Costs:	1,200	-		-				-
	Overheads:	70,071	80,584		80,584				80,584
		Total Appropriation	\$ 233,550	242,863	\$ -	\$ 242,863	\$ -	\$ -	\$ -

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Outputs Delivered by Ministry:								
	Censoring Services			60,000	(60,000)				(60,000)
	Personnel:	117,572	124,813		124,813				124,813
	Operating Expenses:	12,944	12,944		12,944				12,944
	Capital Costs:	-	-		-				-
	Overheads:	70,071	80,584		80,584				80,584
	Total Appropriation	\$ 200,587	218,341	\$ 60,000	\$ 158,341	\$ -	\$ -	\$ -	\$ 158,341
7.0	Management of Lands & Titles Court & Court of Appeal			245,000	(245,000)				(245,000)
	Personnel:	518,722	588,088		588,088				588,088
	Operating Expenses:	128,649	129,829		129,829				129,829
	Capital Costs:	-	-		-				-
	Overheads:	70,071	92,096		92,096				92,096
		Total Appropriation	\$ 717,442	810,013	\$ 245,000	\$ 565,013	\$ -	\$ -	\$ -
8.0	Management & Servicing of Criminal and Civil Courts			249,999	(249,999)				(249,999)
	Personnel:	729,035	707,132		707,132				707,132
	Operating Expenses:	69,920	69,920		69,920				69,920
	Capital Costs:	14,000	-		-				-
	Overheads:	80,081	92,096		92,096				92,096
		Total Appropriation	\$ 893,036	869,148	\$ 249,999	\$ 619,149	\$ -	\$ -	\$ -
9.0	Management and Servicing of Tuasivi Court			100,500	(100,500)				(100,500)
	Personnel:	481,987	515,198		515,198				515,198
	Operating Expenses:	136,567	141,567		141,567				141,567
	Capital Costs:	750	-		-				-
	Overheads:	90,091	80,584		80,584				80,584
		Total Appropriation	\$ 709,395	737,349	\$ 100,500	\$ 636,849	\$ -	\$ -	\$ -



ESTIMATES FOR THE FINANCIAL YEAR 2013-14

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Mediation & Registration								
Personnel:	375,777	375,180		375,180				375,180
Operating Expenses:	36,371	37,466		37,466				37,466
Capital Costs:	-	-		-				-
Overheads:	70,071	80,584		80,584				80,584
Total Appropriation	\$ 482,219	493,230	\$ -	\$ 493,230	\$ -	\$ -	\$ -	\$ 493,230
Information Management and Registry								
Personnel:	409,724	422,543		422,543				422,543
Operating Expenses:	28,803	30,203		30,203				30,203
Capital Costs:	-	-		-				-
Overheads:	20,020	34,536		34,536				34,536
Total Appropriation	\$ 458,547	487,282	\$ -	\$ 487,282	\$ -	\$ -	\$ -	\$ 487,282
Sub-Total Outputs Delivered by Ministry	\$ 8,318,799	8,416,444	\$ 705,573	\$ 7,710,871	\$ 2,364,000	\$ -	\$ -	\$ 10,074,871
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		100,000				100,000
Offsite Back Up Server	-	30,000		30,000				30,000
Renovation of Chief Justice's Residence	250,000	-		-				-
Sewage System Upgrade	145,000	-		-				-

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Rents & Leases (Government Building)	43,776	43,776		43,776				43,776
	VAGST Output Tax	301,359	307,346		307,346				307,346
	Sub-Total - Transactions on Behalf of the State	\$ 990,135	731,122		\$ 731,122	-	\$ -	\$ -	\$ 731,122
	Totals	\$ 9,308,934	9,147,566	\$ 705,573	\$ 8,441,993	2,364,000	\$ -	\$ -	\$ 10,805,993
	Total Appropriations	\$ 9,308,934	9,147,566	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 2013/14 financial year covering the following:

A total of	\$	0.307	million tala for Policy Advice to the Minister
A total of	\$	0.323	million tala for Ministerial Support Services
A total of	\$	2.687	million tala for Judiciary
A total of	\$	0.376	million tala for Research, Policy and Planning
A total of	\$	0.510	million tala for Management of Probation and Parole Services
A total of	\$	0.355	million tala for Management of Warrants and Bailiff Services
A total of	\$	0.243	million tala for Management of Maintenance and Affiliation Services
A total of	\$	0.218	million tala for Censoring Services
A total of	\$	0.810	million tala for Management of Lands and Titles Court and Court of Appeal
A total of	\$	0.869	million tala for Management and Servicing of Criminal and Civil Courts
A total of	\$	0.737	million tala for Management and Servicing of Tuasivi Court
A total of	\$	0.493	million tala for Mediation and Registration
A total of	\$	0.487	million tala for Information Management and Registry
A total of	\$	0.731	million tala for the payment of memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of \$ 705,572 tala of revenue in 2013/14.

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
	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

# PERFORMANCE FRAMEWORK

## Information on Each Output

### 1.0 Policy Advice to the Responsible Minister

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2012 - 2013	2013 - 2014
Personnel	182,347	157,198
Operating Costs	56,172	58,172
Capital Costs	0	0
Overheads	80,081	92,096
<b>Total Appropriation</b>	<b>318,600</b>	<b>307,466</b>

*Output Performance Measures and Standards*

	Base Yr:	2012 - 2013	2013 - 2014
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Date by which an annual calendar of activities is finalized.	N/A	31-Jul-12	31-Jul-13
Number of complaints received which warrant investigation.	80(2009-2010)	20	15
Date by which Annual Management Plan is finalized.	31-Jul-10	31-Jul-12	31-Jul-13
Date by which Annual Management Plan is reviewed	31-Jan-10	31-Jan-13	31-Jan-14
Date by which Annual Report 2011-2012 will be endorsed by the Minister	31-Dec-10	31-Dec-12	30-Sep-13
Enhanced services for Mediation and Registration through availability of resources	50%(2009-2010)	75%	85%
Increased public access to digital LTC records	0%(2011-2012)	60%	80%
Resources inplace for SAMLII project	0%(2011-2012)	40%	60%
Complete Recording and Transcribing Project- resources made available to enhance court recording and transcribing services	20%(2011-2012)	20%	70%
Update of Fa'asoa Kit (Policies and Procedures)	60%(2011-2012)	75%	80%
Human resource needs of Ministry addressed through further review of organisational structure	20%(2011-2012)	65%	75%
Enhance employee capacity through effective implementation of Annual Development Programme	60%(2011-2012)	65%	70%

# 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 Justice & Courts Administration.

*Summary of Expenditure and Revenue*

	2012 - 2013	2013 - 2014
Personnel	94,714	88,871
Operating Costs	128,262	130,462
Capital Costs	0	0
Overheads	80,081	103,608
<b>Total Appropriation</b>	<b>303,057</b>	<b>322,941</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*

	2012 - 2013	2013 - 2014
Personnel	1,750,266	1,744,230
Operating Costs	840,881	781,554
Capital Costs	27,333	0
Overheads	140,141	161,168
<b>Total Appropriation</b>	<b>2,758,621</b>	<b>2,686,952</b>

*Output Performance Measures and Standards*

	Base Yr:	2012 - 2013	2013 - 2014
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of Criminal and civil court cases disposed off within the FY.	80% (2011-2012)	85%	87%
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)	60%	70%
Percentage Land & Title Leave to Appeal cases disposed of.	70% (2011-2012)	80%	85%
Percentage of Court of Appeal cases LTC disposed of.	70% (2011-2012)	80%	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

	2012 - 2013	2013 - 2014
Personnel	263,846	250,672
Operating Costs	44,783	44,783
Capital Costs	500	0
Overheads	80,081	80,584
<b>Total Appropriation</b>	<b>389,210</b>	<b>376,039</b>

### Output Performance Measures and Standards

	Base Yr:	2012 - 2013	2013 - 2014
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Date by which the Annual Report is completed and submitted to Management	30-Sep-10	30-Dec-12	30-Aug-13
Date by which the review of the Corporate Plan & Annual Management Plan is completed	30-Jun-11	30-Jun-13	30-Jun-14
Increase staff compliance with processes and procedures (Annual Training Schedule)	N/A	30-Sep-12	30-Sep-13
Increase transparency and accountability with processes and procedures (FAASOA KIT UPDATED)	60%(2011-2012)	70%	75%
Effective monitoring system in place for Ministry projects funded by the Law and Justice Sector	N/A	6	6
Percentage of Court Annex Mediation cases administered within specified time against the number of cases ordered by the Court	20%(2011-2012)	40%	60%

## 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

	2012 - 2013	2013 - 2014
Personnel	322,417	322,417
Operating Costs	95,696	95,613
Capital Costs	1,700	0
Overheads	80,081	92,096
<b>Total Appropriation</b>	<b>499,894</b>	<b>510,126</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Base Yr:	2012 - 2013	2013 - 2014
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of reports completed for the Courts and Parole Board	80% (2010-2011)	87%	90%
Community based sentences managed by Office and Community Justice Supervisors according to standards	75% (2010-2011)	80%	90%
Percentage of offenders that successfully completed community based sentences	2% (2010-2011)	2%	2%
Successful rehabilitation of offenders through Rehabilitation and Reintegration Plan	70% (2010-2011)	80%	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

	2012 - 2013	2013 - 2014
Personnel	241,235	230,774
Operating Costs	43,337	43,337
Capital Costs	0	0
Overheads	70,071	80,584
<b>Total Appropriation</b>	<b>354,643</b>	<b>354,695</b>
Cost Recovery Revenue	50,074	50,074

## Output Performance Measures and Standards

	Base Yr:	2012 - 2013	2013 - 2014
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)	85%	90%
Percentage of warrants of committal prepared and issued within the required timeframe.	85% (2010-2011)	87%	90%
Percentage of annual outstanding commitment warrants collected within the same annual timeframe	85% (2011-2012)	85%	85%

## 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

	2012 - 2013	2013 - 2014
Personnel	141,723	141,723
Operating Costs	20,556	20,556
Capital Costs	1,200	0
Overheads	70,071	80,584
<b>Total Appropriation</b>	<b>233,550</b>	<b>242,863</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Base Yr:	2012 - 2013	2013 - 2014
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of cases that are resolved through mediation	64% (2011-2012)	65%	65%
Percentage of affiliation, custody and maintenance cases prosecuted in Court	80% (2011-2012)	85%	90%

## 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

	2012 - 2013	2013 - 2014
Personnel	117,572	124,813
Operating Costs	12,944	12,944
Capital Costs	0	0
Overheads	70,071	80,584
<b>Total Appropriation</b>	<b>200,587</b>	<b>218,341</b>
Cost Recovery Revenue	60,000	60,000

## Output Performance Measures and Standards

	Base Yr:	2012 - 2013	2013 - 2014
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of films classified and rated according to statutory requirements against films received	80% (2009-2010)	85%	90%
Increase stakeholder compliance through effective awareness programs and inspections	60% (2009-2010)	60%	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

	2012 - 2013	2013 - 2014
Personnel	518,722	588,088
Operating Costs	128,649	129,829
Capital Costs	0	0
Overheads	70,071	92,096
<b>Total Appropriation</b>	<b>717,442</b>	<b>810,013</b>
Cost Recovery Revenue	245,000	245,000



# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Base Yr:	2012 - 2013	2013 - 2014
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of cases of first hearing cases scheduled	60% (2011-2012)	70%	75%
Percentage of Leave to Appeal cases scheduled.	40% (2011-2012)	60%	70%
Percentage of Court of Appeal cases scheduled.	70% (2011-2012)	85%	88%

## 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

	2012 - 2013	2013 - 2014
Personnel	729,035	707,132
Operating Costs	69,920	69,920
Capital Costs	14,000	0
Overheads	80,081	92,096
<b>Total Appropriation</b>	<b>893,036</b>	<b>869,148</b>
Cost Recovery Revenue	249,999	249,999

## Output Performance Measures and Standards

	Base Yr:	2012 - 2013	2013 - 2014
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of cases scheduled compared to cases filed.	80% (2011-2012)	92%	95%
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)	82%	85%

## 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

	2012 - 2013	2013 - 2014
Personnel	481,987	515,198
Operating Costs	136,567	141,567
Capital Costs	750	0
Overheads	90,091	80,584
<b>Total Appropriation</b>	<b>709,395</b>	<b>737,349</b>
Cost Recovery Revenue	100,500	100,500

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

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

## 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

	2012 - 2013	2013 - 2014
Personnel	375,777	375,180
Operating Costs	36,371	37,466
Capital Costs	0	0
Overheads	70,071	80,584
<b>Total Appropriation</b>	<b>482,219</b>	<b>493,230</b>

## Output Performance Measures and Standards

	Base Yr:	2012 - 2013	2013 - 2014
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Updated (Central electronic and Manual database of Matai Register)	20%(2011-2012)	30%	50%
- Electronic Database	70%(2011-2012)	85%	90%
- Manual Register			
Percentage of mediation matters completed within 45 working days	60%(2009-2010)	85%	85%
Percentage of matters resolved through mediation.	60%(2009-2010)	70%	75%

# PERFORMANCE FRAMEWORK

## 11.0 Information Management and Registry

**Output Manager:** Assistant Chief Executive Officer - Records Management and Registry

*Scope of Appropriation*

This appropriation is limited to the effective and efficient management of information for the Ministry and all Courts as well as the facilitation of all court matters registration.

*Summary of Expenditure and Revenue*

	2012 - 2013	2013 - 2014
Personnel	409,724	422,543
Operating Costs	28,803	30,203
Capital Costs	0	0
Overheads	20,020	34,536
<b>Total Appropriation</b>	<b>458,547</b>	<b>487,282</b>
Cost Recovery Revenue		

*Output Performance Measures and Standards*

	Base Yr:	2012 - 2013	2013 - 2014
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of files digitized against total number of LTC files at the start of the Digitization Project	20%(2011-2012)	40%	70%
Percentage on level of satisfaction by the Judiciary, stakeholders and Ministry officials on Records Management including file repair, recording of inwards and outwards mail, database entry and counter service	0%(2011-2012)	60%	70%
Percentage of satisfaction by Judges, Lawyers, stakeholders and the community on Secretarial, Phonographic and Transcribing services	0%(2011-2012)	80%	85%
Percentage of compliance by Registration Officers on the registration of Court Documents	0%(2010)	65%	75%

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Responsible Minister: Hon.Minister of Natural Resources & Environment

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	214	315						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister					452,800			452,800
Personnel:	657,500	456,417		456,417				456,417
Operating Expenses:	369,139	97,038		97,038				97,038
Capital Costs:	-	-		-				-
Overheads:	61,884	66,667		66,667				66,667
Total Appropriation	\$ 1,088,523	\$ 620,122	\$ -	\$ 620,122	\$ 452,800	\$ -	\$ -	\$ 1,072,922
Ministerial Support								
Personnel:	546,762	525,897		525,897				525,897
Operating Expenses:	173,686	163,886		163,886				163,886
Capital Costs:	-	-		-				-
Overheads:	148,522	160,000		160,000				160,000
Total Appropriation	\$ 868,970	\$ 849,783	\$ -	\$ 849,783	\$ -	\$ -	\$ -	\$ 849,783
Land Management			4,250,000	(4,250,000)	2,130,437			(2,119,563)
Personnel:	908,388	965,553		965,553				965,553
Operating Expenses:	126,025	133,000		133,000				133,000
Capital Costs:	-	-		-				-
Overheads:	99,015	106,667		106,667				106,667
Total Appropriation	\$ 1,133,428	\$ 1,205,220	\$ 4,250,000	\$ (3,044,780)	\$ 2,130,437	\$ -	\$ -	\$ (914,343)
Land Technical Services			44,162	(44,162)				(44,162)
Personnel:	648,508	710,872		710,872				710,872
Operating Expenses:	67,800	90,400		90,400				90,400
Capital Costs:	-	-		-				-
Overheads:	111,392	80,000		80,000				80,000
Total Appropriation	\$ 827,700	\$ 881,272	\$ 44,162	\$ 837,110	\$ -	\$ -	\$ -	\$ 837,110
Environment Services			83,914	(83,914)	317,596			233,682
Personnel:	1,030,189	1,049,691		1,049,691				1,049,691
Operating Expenses:	151,668	164,900		164,900				164,900
Capital Costs:	10,000	-		-				-
Overheads:	136,145	146,667		146,667				146,667
Total Appropriation	\$ 1,328,002	\$ 1,361,258	\$ 83,914	\$ 1,277,344	\$ 317,596	\$ -	\$ -	\$ 1,594,940

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Forestry Management, Planning & Research Services			63,699	(63,699)	3,839,512			3,775,813
Personnel:	1,584,144	1,708,239		1,708,239				1,708,239
Operating Expenses:	191,599	231,099		231,099				231,099
Capital Costs:	-	24,000		24,000				24,000
Overheads:	198,029.60	146,667		146,667				146,667
Total Appropriation	\$ 1,973,773	\$ 2,110,005	\$ 63,699	\$ 2,046,306	\$ 3,839,512	\$ -	\$ -	\$ 5,885,818
Meteorological, Hydrological, Geological & Geophysics Services			97,560	(97,560)	679,200			581,640
Personnel:	1,041,162	980,312		980,312				980,312
Operating Expenses:	738,995	296,730		296,730				296,730
Capital Costs:	-	-		-				-
Overheads:	148,522	160,000		160,000				160,000
Total Appropriation	\$ 1,928,679	\$ 1,437,042	\$ 97,560	\$ 1,339,482	\$ 679,200	\$ -	\$ -	\$ 2,018,682
Planning & Urban Management Services			23,683	(23,683)	5,433,600			5,409,917
Personnel:	642,088	669,821		669,821				669,821
Operating Expenses:	162,400	170,700		170,700				170,700
Capital Costs:	-	-		-				-
Overheads:	99,015	106,667		106,667				106,667
Total Appropriation	\$ 903,503	\$ 947,188	\$ 23,683	\$ 923,505	\$ 5,433,600	\$ -	\$ -	\$ 6,357,105
Sustainable Water Resources Management			5,000	(5,000)				(5,000)
Personnel:	814,778	852,028		852,028				852,028
Operating Expenses:	331,954	82,354		82,354				82,354
Capital Costs:	137,000	-		-				-
Overheads:	136,145	146,667		146,667				146,667
Total Appropriation	\$ 1,419,877	\$ 1,081,049	\$ 5,000	\$ 1,076,049	\$ -	\$ -	\$ -	\$ 1,076,049

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Disaster Management								
Personnel:	211,947	302,524		302,524				302,524
Operating Expenses:	77,209	81,209		81,209				81,209
Capital Costs:	-	-		-				-
Overheads:	99,015	106,667		106,667				106,667
Total Appropriation	\$ 388,171	\$ 490,400	\$ -	\$ 490,400	\$ -	\$ -	\$ -	\$ 490,400
Water Sector Coordination Unit								
Personnel:	-	244,771		244,771				244,771
Operating Expenses:	-	546,432		546,432				546,432
Capital Costs:	-	1,652,074		1,652,074				1,652,074
Overheads:	-	106,667		106,667				106,667
Total Appropriation	\$ -	\$ 2,549,944	\$ -	\$ 2,549,944	\$ -	\$ -	\$ -	\$ 2,549,944
Sub-Total Outputs Delivered by Ministry	\$ 11,860,626	\$ 13,533,284	\$ 4,568,018	8,965,266	12,853,145	\$ -	\$ -	\$ 21,818,411
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Scienfitic Research Organisaton of Samoa <sup>1</sup>	3,775,616	3,406,626		3,406,626				3,406,626
Sub-Total - Outputs Provided by Third Parties	\$ 3,775,616	\$ 3,406,626		3,406,626	-	\$ -	\$ -	\$ 3,406,626
Transactions on Behalf of the State:								
Membership Fees & Grants								
South Pacific Applied Geoscience	63,058	-		-				-
World Meteorological Organisation	33,727	77,323		77,323				77,323
International Union Conservation of Nature	12,999	15,000		15,000				15,000
SPREP Work Programme	58,404	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 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	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	2,700		2,700				2,700
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	137	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	2,112,449	2,200,000		2,200,000				2,200,000
Land Compensation	3,748,313	1,000,000		1,000,000				1,000,000
Land Registration / Leasing Commission	66,000	66,000		66,000				66,000
Sludge Maintenance Contract (Upolu & Savaii)	234,176	180,000		180,000				180,000
Seawall/Rockwall Construction	1,892,000	200,000		200,000				200,000
Samoa Red Cross	421,350	1,844,745		1,844,745				1,844,745
Plumbers Association	105,200	85,000		85,000				85,000
National Environment Week	61,016	40,000		40,000				40,000
Customary Land Advisory Commission	70,000	120,400		120,400				120,400
Renovation of Tamaligi and Matafele buildings	-	10,000		10,000				10,000
Myna Bird Control Operation	-	125,000		125,000				125,000
Biodiversity Day	-	20,000		20,000				20,000

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Government Policies / Initiatives								
World Water Day	-	25,000		25,000				25,000
World Wetlands Day	-	25,000		25,000				25,000
NPF Land Compensation	-	1,200,000		1,200,000				1,200,000
Water Sector Annual Review	-	15,000		15,000				15,000
Water Sector Research Initiative and Impact Assessments	-	85,000		85,000				85,000
New Office for Vaiaata Station	164,524	-		-				-
Cyclone Evan Recovery and Reconstruction Costs	5,130,063	-		-				-
DMO Cyclone Evan Rehabilitation Costs	-	1,000,000		1,000,000				1,000,000
MNRE Cyclone Evan Rehabilitation Costs	-	2,000,000		2,000,000				2,000,000
Hosting of Regional Meetings/Conferences								
WMO Regional Meeting	30,000	-		-				-
GEF meeting	-	20,000		20,000				20,000
Counterpart Costs								
IDA/Infrastructure Asset Mngt Project - II	459,450	96,300		96,300				96,300
Roads for Land Board Leased Lands	1,000,000	500,000		500,000				500,000
Japanese Meteorological & Climate Change Project	60,000	-		-				-
Samoa - China Seismic Monitoring Network	30,000	-		-				-
Promoting Energy Efficiency in the Pacific (PEEP) -	-	30,000		30,000				30,000
Rents and Leases	368,698	751,142		751,142				751,142
Lease of Customary Land for Observation Stations and Towers	47,000	47,000		47,000				47,000
VAGST Output Tax	1,101,045	1,200,428		1,200,428				1,200,428
Sub-Total - Transactions on Behalf of the State	\$ 17,297,436	\$ 13,109,665		13,109,665	-	\$ -	\$ -	\$ 13,109,665
Totals	\$ 32,933,678	\$ 30,049,575	\$ 4,568,018	25,481,557	12,853,145	\$ -	\$ -	\$ 38,334,702
Total Appropriations	\$ 32,933,678	\$ 30,049,575	Vote: <u>MINISTRY OF NATURAL RESOURCES &amp; ENVIRONMENT</u>					

**Memorandum Items and Notes** For information Only

1 : Refer to page 305 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 2013/14 financial year covering the following:

A total of \$	0.620	million tala for Policy Advice to the Responsible Minister
A total of \$	0.850	million tala for Ministerial Support Services
A total of \$	1.205	million tala for Land Management Services
A total of \$	0.881	million tala for Land Technical Services
A total of \$	1.361	million tala for Environment Services
A total of \$	2.110	million tala for Forestry Management, Planning & Research Services
A total of \$	1.437	million tala for Meteorological, Hydrological, Geological and Geophysics Services
A total of \$	0.947	million tala for Planning & Urban Management Services
A total of \$	1.081	million tala for Sustainable Water Resources Management Services
A total of \$	0.490	million tala for Disaster Management
A total of \$	2.550	million tala for Water Sector Coordination Unit
A total of \$	3.407	million tala for grants and subsidies to third parties
A total of \$	13.110	million tala for the payment of benefits, memberships and other transactions on behalf of the State

The Ministry expects to collect a total of **\$4,568,018** tala of revenue in 2013/14, 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

# 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
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
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*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	657,500	456,417
Operating Costs	369,139	97,038
Capital Costs	0	0
Overheads	61,884	66,667
<b>Total Appropriation</b>	<b>1,088,523</b>	<b>620,122</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of workshops and meetings for greenhouse gas abatement through energy efficiency and biofuels applications in the land transport and electricity sectors conducted	(2009-2010)	15	10
Number of renewable energy projects implemented	1(2011-2012)	1	2
Number of policies and strategies for renewable energy and energy efficiency developed by the end of June 2014.	New Performance Measure	N/A	1
Percentage of development, registrations, and natural resource approvals issued over applications applied for	75%(2009-2010)	90%	100%
Percentage completion of Annual report, Corporate Plan, Water Sector Plan, State of Environment Report and Contractual Procurement report completed	75%(2009-2010)	90%	100%
Percentage of concepts and detailed project proposals prepared and submitted to GEF secretariat and other donors	50%(2010-2011)	80%	90%
Percentage of public consultations conducted and GEF guidelines promoted	50%(2010-2011)	80%	90%

# 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*

	2012-13	2013-14
Personnel	546,762	525,897
Operating Costs	173,686	163,886
Capital Costs	0	0
Overheads	148,522	160,000
<b>Total Appropriation</b>	<b>868,970</b>	<b>849,783</b>

## 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*

	2012-13	2013-14
Personnel	908,388	965,553
Operating Costs	126,025	133,000
Capital Costs	0	0
Overheads	99,015	106,667
<b>Total Appropriation</b>	<b>1,133,428</b>	<b>1,205,220</b>
Cost Recovery/ Revenue	4,250,000	4,250,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of applications for land leases, land taken for public purposes and reclamations approved by Land Board.	65%(2009-2010)	75%	100%
Percentage of application for valuation processed and approved, which complied with the valuations requirements in Land Valuation Act 2010.	60%(2009-2010)	75%	100%
Percentage of instruments registered and approved which complied with the Land Titles Registration Act 2008.	80%(2009-2010)	95%	100%
Percentage of Land claim applications for land commission processed on time.	60%(2009-2010)	75%	100%
Percentage of applications for cemetery plots processed and approved.	New Performance Measure	65%	100%
Percentage of unit title works completed.	New Performance Measure	20%	100%
Percentage of stamp duty applications processed and approved	New Performance Measure	70%	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)	75%	100%
Percentage of coastal protection measures approved.	60%(2009-2010)	80%	100%

# PERFORMANCE FRAMEWORK

## 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*

	2012-13	2013-14
Personnel	648,508	710,872
Operating Costs	67,800	90,400
Capital Costs	0	0
Overheads	111,392	80,000
<b>Total Appropriation</b>	<b>827,700</b>	<b>881,272</b>
Cost Recovery/ Revenue	44,162	44,162

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
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%	100%
Percentage of survey plans received for scanning and recording on the Digital Cadastral Database	50%(2011-2012)	85%	100%
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)	25	12
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)	90%	100%
Number of determinations approved by Geographic Names Board	New Performance Measure 14(2012-2013)	5	12

## 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*

	2012-13	2013-14
Personnel	1,030,189	1,049,691
Operating Costs	151,668	164,900
Capital Costs	10,000	0
Overheads	136,145	146,667
<b>Total Appropriation</b>	<b>1,328,002</b>	<b>1,361,258</b>
Cost Recovery Revenue	83,914	83,914

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Baseline Data	2012-13	2013-14
Performance Measure	Baseline(Base Year)	Estimated Actual Standard	Budget Standard
Percentage of national reserves under management plan.	80%(2009-2010)	90%	92%
Number of cetaceans Survey for Savaii completed and information gathered.	new performance measure	2	2
Number of crazy ant monitoring on Nuutele island	new performance measure	1	1
Percentage compliance of all contractors in effective delivering of waste related contract services	80%(2009-2010)	90%	95%
Level of awareness of the general public on chemicals and hazardous waste management	30%(2009-2010)	60%	80%
Number of hawksbill nesting turtle survey completed for Upolu island	new performance measure	N/A	2
Number of procurement processes for wastewater and sludge maintenance and construction works	new performance measure	N/A	4
Percentage of awareness and educational programs on waste (solid, liquid and gas) conducted through media outlets and programs	50% (2011-2012)	70%	70%

## 6.0 Forestry Management, Planning & Research Services

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

### Scope of Appropriation

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

### Summary of Expenditure and Revenue

	2012-13	2013-14
Personnel	1,584,144	1,708,239
Operating Costs	191,599	231,099
Capital Costs	0	24,000
Overheads	198,030	146,667
<b>Total Appropriation</b>	<b>1,973,773</b>	<b>2,110,005</b>
Cost Recovery Revenue	53,699	63,699

## Output Performance Measures and Standards

	Baseline Data	2012-13	2013-14
Performance Measure	Baseline(2009-2010)	Estimated Actual Standard	Budget Standard
Total hectares planted and maintained to restore degraded forest in National Parks and Community Conservation Area	100(2009-2010)	100	140
Total hectares maintained in National Parks	New Performance Measure	409.3	409.3
Total number of individual farmers/societies registered and participated at Sustainable Agroforestry/Woodlots Programs	200(2009-2010)	200	200
One National Forest Plan developed	New Performance Measure	N/A	1
Number of research and trials conducted	New Performance Measure	1	2
Percentage of forestry harvesting permits submitted and approved	New Performance Measure	50%	100%
Number of national parks and community conservation areas management plans developed	1(2009-2010)	3	3

# PERFORMANCE FRAMEWORK

## 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.

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	1,041,162	980,312
Operating Costs	738,995	296,730
Capital Costs	0	0
Overheads	148,522	160,000
<b>Total Appropriation</b>	<b>1,928,679</b>	<b>1,437,042</b>
Cost Recovery Revenue	97,560	97,560

*Output Performance Measures and Standards*

	Baseline Data	2012-13	2013-14
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	N/A	100%
Percentage of earthquake reports analysed and issued	50%(2011-2012)	50%	100%
Percentage of technical drilling and soil lab reports issued	100%(2011-2012)	100%	100%

## 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*

	2012-13	2013-14
Personnel	642,088	669,821
Operating Costs	162,400	170,700
Capital Costs	0	0
Overheads	99,015	106,667
<b>Total Appropriation</b>	<b>903,503</b>	<b>947,188</b>
Cost Recovery Revenue	23,683	23,683

*Output Performance Measures and Standards*

	Baseline Data	2012-13	2013-14
Performance Measure	Baseline(2009-2010)	Estimated Actual Standard	Budget Standard
Percentage of development consents approved	85%(2009-2010)	90%	95%
Percentage of enforcement orders issued for activities that breach PUMA Act 2004	100%(2009-2010)	100%	100%
Percentage of nuisances/environmental pollution reports lodged	90%(2009-2010)	90%	100%
Percentage of development consent submitted	100%(2009-2010)	100%	100%
Development of a National Urban Policy	New Performance Measure	N/A	1
Development of an Apia Spatial / Town Plan	New Performance Measure	N/A	1

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-13	2013-14
Performance Measure	Baseline(2009-2010)	Estimated Actual Standard	Budget Standard
Institutional and legal reform of PUMA	New Performance Measure	N/A	1
Percentage of environmental assessment reports lodged	95%(2009-2010)	100%	100%
Percentage of cases referred for legal action.	10%(2009-2010)	15%	25%

### 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*

	2012-13	2013-14
Personnel	814,778	852,028
Operating Costs	331,954	82,354
Capital Costs	137,000	0
Overheads	136,145	146,667
<b>Total Appropriation</b>	<b>1,419,877</b>	<b>1,081,049</b>
Cost Recovery Revenue	5,000	5,000

*Output Performance Measures and Standards*

	Baseline Data	2012-13	2013-14
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Number of watershed management plans developed and approved	2(2009-2010)	6	8
Percentage of Watre Management Plans under implementation	20% (2009-2010)	30%	35%
Groundwater potentiometric map developed using established monitoring boreholes	3%(2009-2010)	5%	10%
Cumulative total hectares of prioritized watershed areas rehabilitated and /or declared reserve	180ha (2009-2010)	202ha	222ha
Number of monitoring boreholes drilled and feasible for groundwater monitoring	2 existing bores (2009-2010)	6new bores	3 new bores
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 +5new regulatory tools	Baseline +10new regulatory tools
Established community extension services within critical watershed areas	nil	40% covergae of Apia catchment	75%

### 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*

	2012-13	2013-14
Personnel	211,947	302,524
Operating Costs	77,209	81,209
Capital Costs	0	0
Overheads	99,015	106,667
<b>Total Appropriation</b>	<b>388,171</b>	<b>490,400</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Baseline Data	2012-13	2013-14
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of villages with endorsed and tested disaster plans	7% (2010-2011)	9%	15%
Percentage of businesses, NGOs and schools with endorsed and tested disaster plans	5%(2010-2011)	10%	20%
Percentage of response agencies trained and have endorsed and tested response agency plans	20% (2010-2011)	20%	30%
Percentage of disaster risks reduction measures approved and implemented	5% (2010-2011)	10%	20%
Percentage of the total area covered by the emergency radio network and early warning system(s)	30%(2010-2011)	30%	80%
Percentage of sector plans with disaster risk management strategies	13% (2010-2011)	13%	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.

### Summary of Expenditure and Revenue

	2012-13	2013-14
Personnel	0	244,771
Operating Costs	0	546,432
Capital Costs	0	1,652,074
Overheads	0	106,667
<b>Total Appropriation</b>	<b>0</b>	<b>2,549,944</b>

## Output Performance Measures and Standards

	Baseline Data	2012-13	2013-14
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	25%	50%
50% of National Water Services Policy (NWSP) Strategies under Implementation	20%	15%	50%
Sector Capacity Building Plan developed and under implementation	New Performance Measure	80%	100%
National Water and Sanitation Survey Designed and Implemented	New Performance Measure	15%	85%
<b>Sustainable and effective sector financial mechanisms.</b>			
Annual review and update of sector Medium Term Expenditure Framework (MTEF )	Updated Sector MTEF 2011-2014	Updated Sector MTEF 2012-2015 Published	Updated Sector MTEF 2013-2016 Published
<b>Effective coordination framework in place</b>			
3.1 Regularity of National Water and Sanitation Coordination Committee (NWSCC), Joint Water Sector Steering Committee (JWSSC), Technical Steering Committee (TSC) and subsector committees' meetings	Ongoing	90%	100%



# PERFORMANCE FRAMEWORK

	Baseline Data	2012-13	2013-14
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
<b>Robust and effective monitoring and evaluation systems in place</b>			
Performance monitoring system in place and operational	new	50%	100%
Sector Annual Reviews	2010-2011 Annual Review Published	2011-2012 Annual Review Published	2012-2013 Annual Review Published
Independent bi-annual Water for Life (WfL) evaluations	New Performance Measure	N/A	First bi-ennial evaluation undertaken
Annual Water and Sanitation Forums	New Performance Measure	National Forum 2012 Published	National Forum 2013 Published
<b>Coordinated sector communication strategy</b>			
Sector communication strategy developed and under implementation	New Performance Measure	10%	100%
<b>Strengthened sector disaster preparedness and response</b>			
Sector disaster preparedness and response plan in place with annual drills to test response procedures	New Performance Measure	5%	100%
<b>Improved knowledge of sector issues at the national and community levels to improve community engagement in all sector developments</b>			
Increased access to sector related national research/survey/studies work	New Performance Measure	5 approved research papers	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	New Performance Measure	100 vulnerable households with access to rainwater harvesting system and/or VIP latrine	450 vulnerable households with access to rainwater harvesting system and/or VIP latrine
Increased access to improved food security	New Performance Measure	200 vulnerable households with vegetable gardens	400 vulnerable households with vegetable gardens
<b>Strengthened framework in place for improved plumbing trade</b>			
Legislative framework in place and enforced	New Performance Measure	Plumbers Association of Samoa (PAS) Legislation	Plumbers Association of Samoa (PAS) Regulations
Increased percentage of certified plumbers	New Performance Measure	5%	10%
<b>Increased access to basic and improved sanitation</b>			
Percentage of households using improved sanitation facilities at the minimum of a VIP latrine	N/A	Baseline + 2%	Baseline + 5%
Percentage of urban households with approved septic tank systems	24% (2011-2012)	29%	34%
<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	N/A	Baseline + 2%	Baseline + 5%
<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)	N/A	Baseline + 2%	Baseline + 5%
Effective regulatory tools in place to strengthen the regulatory framework for improved sanitation	Memorandum of Understanding (MOU) between MNRE, MWTI and MOH in place; Code for Odour Control of Wastewater	MOU between MNRE, MWTI and MOH in place; Code for Odour Control of Wastewater	Development of National Effluent Discharge Standards
<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	N/A	Upgrade of Eleefou Public Toilet and Construction of new Public Toilet for Mulinuu
Annual Maintenance of Sludge Facilities	Tafaigata and Vaiaata Maintenance Contracts	Tafaigata and Vaiaata Maintenance Contracts	Annual Maintenance Contracts for the 2 facilities;
Improved drainage network and road for sludge facilities	Vaiaata drainage network and road upgraded	N/A	Improved drainage network and road for Tafaigata Sludge Facility

MINISTRY OF POLICE & PRISONS

Responsible Minister: Hon.Minister of Police and Prisons

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	643	646						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister								
Personnel:	1,453,938	1,330,971		1,330,971				1,330,971
Operating Expenses:	169,228	165,664		165,664				165,664
Capital Costs:	-	-		-				-
Overheads:	247,227	275,864		275,864				275,864
Total Appropriation	\$ 1,870,393	\$ 1,772,499	\$ -	\$ 1,772,499	\$ -	\$ -	\$ -	\$ 1,772,499
Ministerial Support								
Personnel:	110,711	110,711		110,711				110,711
Operating Expenses:	93,823	121,070		121,070				121,070
Capital Costs:	-	-		-				-
Overheads:	154,124	169,687		169,687				169,687
Total Appropriation	\$ 358,658	\$ 401,468	\$ -	\$ 401,468	\$ -	\$ -	\$ -	\$ 401,468
General Policing - Upolu			35,000	(35,000)				(35,000)
Personnel:	4,528,911	4,404,838		4,404,838				4,404,838
Operating Expenses:	867,829	940,588		940,588				940,588
Capital Costs:	-	-		-				-
Overheads:	222,086	245,367		245,367				245,367
Total Appropriation	\$ 5,618,826	\$ 5,590,793	\$ 35,000	\$ 5,555,793	\$ -	\$ -	\$ -	\$ 5,555,793
General Policing - Savaii								
Personnel:	979,279	1,030,116		1,030,116				1,030,116
Operating Expenses:	273,765	346,610		346,610				346,610
Capital Costs:	-	-		-				-
Overheads:	148,232	164,791		164,791				164,791
Total Appropriation	\$ 1,401,276	\$ 1,541,517	\$ -	\$ 1,541,517	\$ -	\$ -	\$ -	\$ 1,541,517

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Outputs Delivered by Ministry:								
	Criminal Investigations								
	Personnel:	1,599,752	1,460,804		1,460,804				1,460,804
	Operating Expenses:	243,680	260,675		260,675				260,675
	Capital Costs:	-	-		-				-
6.0	Overheads:	222,190	246,095		246,095				246,095
	Total Appropriation	\$ 2,065,622	\$ 1,967,574	\$ -	\$ 1,967,574	\$ -	\$ -	\$ -	\$ 1,967,574
	Prosecution Services								
	Personnel:	566,703	620,199		620,199				620,199
	Operating Expenses:	138,006	123,970		123,970				123,970
7.0	Capital Costs:	-	-		-				-
	Overheads:	92,579	102,540		102,540				102,540
	Total Appropriation	\$ 797,288	\$ 846,708	\$ -	\$ 846,709	\$ -	\$ -	\$ -	\$ 846,709
	Correctional Services								
	Personnel:	1,390,402	1,340,894		1,340,894				1,340,894
8.0	Operating Expenses:	670,583	680,919		680,919				680,919
	Capital Costs:	-	-		-				-
	Overheads:	185,159	205,079		205,079				205,079
	Total Appropriation	\$ 2,246,144	\$ 2,226,892	\$ -	\$ 2,226,892	\$ -	\$ -	\$ -	\$ 2,226,892
	Maritime Services								
	Personnel:	695,386	716,907		716,907				716,907
	Operating Expenses:	662,844	1,004,065		1,004,065				1,004,065
	Capital Costs:	-	-		-				-
	Overheads:	185,159	205,079		205,079				205,079
	Total Appropriation	\$ 1,543,389	\$ 1,926,051	\$ -	\$ 1,926,051	\$ -	\$ -	\$ -	\$ 1,926,051

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION	2013-14							
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Specialist Response Services			30,000	(30,000)				(30,000)
Personnel:	2,772,465	2,647,259		2,647,259				2,647,259
Operating Expenses:	578,732	656,416		656,416				656,416
Capital Costs:	-	-		-				-
Overheads:	265,324	293,462		293,462				293,462
Total Appropriation	\$ 3,616,521	\$ 3,597,137	\$ 30,000	\$ 3,567,137	\$ -	\$ -	\$ -	\$ 3,567,137
Forensics & Intelligence Services			70,000	(70,000)				(70,000)
Personnel:	434,828	398,808		398,808				398,808
Operating Expenses:	138,006	101,878		101,878				101,878
Capital Costs:	-	-		-				-
Overheads:	129,506	142,828		142,828				142,828
Total Appropriation	\$ 702,340	\$ 643,514	\$ 70,000	\$ 573,514	\$ -	\$ -	\$ -	\$ 573,514
Sub-Total Outputs Delivered by Ministry	\$ 20,220,458	\$ 20,514,152	\$ 135,000	\$ 20,379,152	\$ -	\$ -	\$ -	\$ 20,379,152
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Samoa Fire Services Authority <sup>1</sup>	3,196,939	3,659,542		3,659,542				3,659,542
Sub-Total - Outputs Provided by Third Parties	\$ 3,196,939	\$ 3,659,542		\$ 3,659,542	\$ -	\$ -	\$ -	\$ 3,659,542
Transactions on Behalf of the State:								
Government Policies / Initiatives								
Overseas Peacekeeping Missions	200,000	200,000		200,000				200,000
Police Outposts	200,000	190,000		190,000				190,000
Land Lease for Outpost	16,000	16,000		16,000				16,000

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	<b>Government Policies / Initiatives</b>								
	Land Payment - Olomanu Juvenile Rehabilitation Centre	1,000,000	1,000,000		1,000,000				1,000,000
	Hiring of Vehicles for Police Special Operations	-	50,000		50,000				50,000
	Rents & Lease	47,680	47,680		47,680				47,680
	VAGST Output Tax	716,318	831,845		831,845				831,845
	<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 2,179,998</b>	<b>\$ 2,335,525</b>		<b>\$ 2,335,525</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,335,525</b>
	<b>Totals</b>	<b>\$ 25,597,395</b>	<b>\$ 26,509,219</b>	<b>\$ 135,000</b>	<b>\$ 26,374,219</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,374,219</b>
	<b>Total Appropriations</b>	<b>\$ 25,597,395</b>	<b>\$ 26,509,219</b>	<b>Vote: <u>MINISTRY OF POLICE AND PRISONS</u></b>					

**Memorandum Items and Notes** For information Only

1 : Refer to page 247 for Details

# PERFORMANCE FRAMEWORK

## MINISTRY OF POLICE AND PRISONS

### 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 2013/14 financial year covering the following:

A total of	\$	1.772	million tala for Policy Advice to the Minister
A total of	\$	0.401	million tala for Ministerial Support Services
A total of	\$	5.591	million tala for General Policing - Upolu
A total of	\$	1.542	million tala for General Policing - Savaii
A total of	\$	1.968	million tala for Criminal Investigation
A total of	\$	0.847	million tala for Prosecution Services
A total of	\$	2.227	million tala for Correctional Services
A total of	\$	1.926	million tala for Maritime Services
A total of	\$	3.597	million tala for Specialist Response Services
A total of	\$	0.644	million tala for Forensics & Intelligence Services
A total of	\$	3.660	million tala for grants and subsidies to third parties
A total of	\$	2.336	million tala for the transactions on behalf of Government of Samoa

The Ministry expects to collect a total of \$ 135,000 tala of revenue in 2013/14.

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

<b>Ministry Level Outcomes &amp; Outputs</b>	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

<b>Ministry Level Outcomes – Other Influences</b>	
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
<b>Ministry Level Desired Outcome</b>	<b>Other Stakeholders and Influences</b>
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*

	<b>2012-13</b>	<b>2013-14</b>
Personnel	1,453,938	1,330,971
Operating Costs	169,228	165,664
Capital Costs	0	0
Overheads	247,227	275,863
<b>Total Appropriation</b>	<b>1,870,393</b>	<b>1,772,498</b>
Cost Recovery/ Revenue		

*Output Performance Measures, Standards or Targets*

	<b>Baseline Data</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Performance Measure/Indicator</b>	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
Reduction in the percentage of public complaints received against police	23% (FY 10/11)	39%	36%
Increased percentage of public complaints against police received investigated and completed	NA	40%	59%
Reduction in the percentage of internal disciplinary cases received, investigated and completed	24% (FY 10/11)	38%	37%
Increased percentage of Police Tribunals held	45% (FY 10/11)	23%	30%

# PERFORMANCE FRAMEWORK

## 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*

	2012-13	2013-14
Personnel	110,711	110,711
Operating Costs	93,823	121,070
Capital Costs	0	0
Overheads	154,124	169,686
<b>Total Appropriation</b>	<b>358,658</b>	<b>401,467</b>
Cost Recovery/ Revenue		

## 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*

	2012-13	2013-14
Personnel	4,528,911	4,404,838
Operating Costs	867,829	940,588
Capital Costs	0	0
Overheads	222,086	245,367
<b>Total Appropriation</b>	<b>5,618,826</b>	<b>5,590,793</b>
Cost Recovery/ Revenue	35,000	35,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>UNIFORM POLICING &amp; OUTPOSTS</b>			
Reduced percentage of criminal offences reported and investigated	25% (FY 09/10)	37%	36%
Increased percentage of cases settled through police assistance	20% (FY 09/10)	39%	40%
Increased percentage of people believing police response capacity will have improved	42% (2010)	45%	NA
Increased percentage of the Public that are satisfied with customer services provided by Police	64% (2010)	66%	NA
Increased percentage of the Public that are confident in police (%)	42% (2010)	45%	NA



## PERFORMANCE FRAMEWORK

COMMUNITY ENGAGEMENT			
Increased percentage of awareness programmes conducted and supported by target groups	29% (FY 10/11)	34%	36%

### 4.0 General Policing - Savaii

**Output Manager:** Superintendent

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	979,279	1,030,116
Operating Costs	273,765	346,610
Capital Costs	0	0
Overheads	148,232	164,791
<b>Total Appropriation</b>	<b>1,401,276</b>	<b>1,541,517</b>
Cost Recovery/ Revenue		

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>UNIFORM POLICING - SAVAII</b>			
Reduced percentage of criminal offences reported and investigated	27% (FY 09/10)	36%	35%
Increased percentage of cases settled through police assistance	36% (FY 09/10)	30%	32%

### 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*

	2012-13	2013-14
Personnel	1,599,752	1,460,804
Operating Costs	243,680	260,675
Capital Costs	0	0
Overheads	222,190	246,094
<b>Total Appropriation</b>	<b>2,065,622</b>	<b>1,967,573</b>
Cost Recovery/ Revenue		

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>CRIMINAL INVESTIGATION DIVISION</b>			
Reduced percentage of sexual related offences reported and investigated	46% (FY 10/11)	27%	26%
Reduced percentage of murder cases attended to and investigated	35% (FY 10/11)	35%	29%
Reduction in percentage of marijuana cases reported, detected and investigated	62% (FY 10/11)	19%	17%

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Reduction in percentage of burglary and theft reported, detected and investigated	NA	51%	48%
Reduction in percentage of robbery cases reported, detected and investigated	37% (FY 10/11)	34%	28%
Increased percentage of special operations conducted to detect and prevent crime	42% (FY 10/11)	25%	31%
<b>DOMESTIC VIOLENCE</b>			
Reduction in Domestic Violence cases reported and investigated	36% (2009)	32%	30%
Increased percentage of Police assistance provided for cases of domestic violence	34% (2009)	32%	34%

### 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*

	2012-13	2013-14
Personnel	566,703	620,199
Operating Costs	138,006	123,970
Capital Costs	0	0
Overheads	92,579	102,539
<b>Total Appropriation</b>	<b>797,288</b>	<b>846,708</b>
Cost Recovery/ Revenue		

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased percentage of successful prosecutions compared to previous year	39% (FY 10/11)	29%	31%
Reduction in the percentage of dismissed cases	10% (FY 10/11)	45%	43%
Increased percentage of warrants received effectively executed	1% (FY 10/11)	48%	49%

# PERFORMANCE FRAMEWORK

## 7.0 Correctional Services

**Output Manager:** Superintendent

*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*

	2012-13	2013-14
Personnel	1,390,402	1,340,894
Operating Costs	670,583	680,919
Capital Costs	0	0
Overheads	185,159	205,079
<b>Total Appropriation</b>	<b>2,246,144</b>	<b>2,226,892</b>
Cost Recovery/ Revenue		

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Reduction in young offenders sentenced to correctional services	NA (FY 10/11)	52%	47%
Reduction in cases of escape incidents	36% (FY 10/11)	34%	29%
Reduction in reoffending by inmates and ex-convicts	82% (FY 10/11)	8%	7%

## 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.

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	695,386	716,907
Operating Costs	662,844	1,004,065
Capital Costs	0	0
Overheads	185,159	205,079
<b>Total Appropriation</b>	<b>1,543,389</b>	<b>1,926,051</b>
Cost Recovery/ Revenue		

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Maintain a 100% response capacity to special services requested for (eg. Medical evacuation, natural disasters, emergencies) and sea searches	70% (FY 10/11)	2	4
Increased percentage of vessel boardings on suspected vessels	28% (FY 10/11)	25%	45%
Maintain 100% satisfactory services in the detection of illegal activities within EEZ	1 (FY 10/11)	1	1

# PERFORMANCE FRAMEWORK

## 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*

	2012-13	2013-14
Personnel	2,772,465	2,647,259
Operating Costs	578,732	656,416
Capital Costs	0	0
Overheads	265,325	293,462
<b>Total Appropriation</b>	<b>3,616,522</b>	<b>3,597,137</b>
Cost Recovery/ Revenue	30,000	30,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
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	N/A	90% satisfaction	100% satisfaction
Increased percentage of major operations successfully conducted	18%	37%	44%
<b>ARMOURY</b>			
Increased percentage of firearms registered	4% (FY 10/11)	47%	48%
Increased percentage of unregistered and illegal firearms seized	12% (FY 10/11)	41%	45%
<b>TRAFFIC</b>			
Reduced percentage of road related incidents reported and investigated	27% (FY 10/11)	37%	35%
<b>K9</b>			
Increased detection of criminal offences	3% (FY 10/11)	46%	49%

## 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*

	2012-13	2013-14
Personnel	434,828	398,808
Operating Costs	138,006	101,878
Capital Costs	0	0
Overheads	129,506	142,827
<b>Total Appropriation</b>	<b>702,340</b>	<b>643,513</b>
Cost Recovery/ Revenue	70,000	70,000

# PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of court case physical evidence and information provided through forensic services	4539 (FY 10/11)	3843	4000
Increased percentage of Police Clearance Reports prepared	48% (FY 10/11)	24%	26%

MINISTRY OF THE PRIME MINISTER

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	86	85						
Outputs Delivered by Ministry:								
Servicing the Executive Office								
Personnel:	333,606	283,028		283,028				283,028
Operating Expenses:	413,820	412,049		412,049				412,049
Capital Costs:	-	-		-				-
Overheads:	70,745	86,962		86,962				86,962
Total Appropriation	\$ 818,171	\$ 782,039	\$ -	\$ 782,039	\$ -	\$ -	\$ -	\$ 782,039
Servicing the Office of the Head of State								
Personnel:	270,660	220,083		220,083				220,083
Operating Expenses:	328,244	332,073		332,073				332,073
Capital Costs:	-	-		-				-
Overheads:	44,216	54,352		54,352				54,352
Total Appropriation	\$ 643,120	\$ 606,508	\$ -	\$ 606,508	\$ -	\$ -	\$ -	\$ 606,508
Servicing the Office of the Council of Deputies								
Personnel:	62,946	62,945		62,945				62,945
Operating Expenses:	85,576	79,976		79,976				79,976
Capital Costs:	-	-		-				-
Overheads:	26,529	32,611		32,611				32,611
Total Appropriation	\$ 175,051	\$ 175,532	\$ -	\$ 175,532	\$ -	\$ -	\$ -	\$ 175,532
Policy Advice to the Prime Minister								
Personnel:	516,946	460,914		460,914				460,914
Operating Expenses:	132,670	153,536		153,536				153,536
Capital Costs:	-	-		-				-
Overheads:	44,216	54,352		54,352				54,352
Total Appropriation	\$ 693,832	\$ 668,802	\$ -	\$ 668,802	\$ -	\$ -	\$ -	\$ 668,802

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.0	Outputs Delivered by Ministry:								
	Prime Ministerial Support								
	Personnel:	216,295	202,351		202,351				202,351
	Operating Expenses:	238,532	236,022		236,022				236,022
	Capital Costs:	-	-		-				-
	Overheads:	66,324	81,527		81,527				81,527
	Total Appropriation	\$ 521,151	\$ 519,900	\$ -	\$ 519,900	\$ -	\$ -	\$ -	\$ 519,900
4.0	Immigration Policy Administration			4,081,688	(4,081,688)				(4,081,688)
	Personnel:	897,306	881,959		881,959				881,959
	Operating Expenses:	411,381	341,931		341,931				341,931
	Capital Costs:	-	-		-				-
	Overheads:	66,324	81,527		81,527				81,527
	Total Appropriation	\$ 1,375,011	\$ 1,305,417	\$ 4,081,688	\$ (2,776,271)	\$ -	\$ -	\$ -	\$ (2,776,271)
5.0	Cabinet Secretariat								
	Personnel:	212,224	204,627		204,627				204,627
	Operating Expenses:	383,017	356,372		356,372				356,372
	Capital Costs:	-	-		-				-
	Overheads:	44,216	54,352		54,352				54,352
	Total Appropriation	\$ 639,457	\$ 615,351	\$ -	\$ 615,351	\$ -	\$ -	\$ -	\$ 615,351
6.0	Communications and Press Division			289,406	(289,406)				(289,406)
	Personnel:	557,773	493,709		493,709				493,709
	Operating Expenses:	178,328	186,928		186,928				186,928
	Capital Costs:	-	-		-				-
	Overheads:	84,010	86,962		86,962				86,962
	Total Appropriation	\$ 820,111	\$ 767,599	\$ 289,406	\$ 478,193	\$ -	\$ -	\$ -	\$ 478,193

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Press Secretariat								
Personnel:	173,337	173,337		173,337				173,337
Operating Expenses:	38,008	34,508		34,508				34,508
Capital Costs:	-	-		-				-
Overheads:	26,529	32,611		32,611				32,611
Total Appropriation	\$ 237,874	\$ 240,456	\$ -	\$ 240,456	\$ -	\$ -	\$ -	\$ 240,456
Savali Printing Services			289,406	(289,406)				(289,406)
Personnel:	384,436	320,372		320,372				320,372
Operating Expenses:	140,320	152,420		152,420				152,420
Capital Costs:	-	-		-				-
Overheads:	57,481	54,352		54,352				54,352
Total Appropriation	\$ 582,237	\$ 527,144	\$ 289,406	\$ 237,738	\$ -	\$ -	\$ -	\$ 237,738
Seasonal Employment Unit								
Personnel:	82,622	162,190		162,190				162,190
Operating Expenses:	67,000	124,264		124,264				124,264
Capital Costs:	-	15,600		15,600				15,600
Overheads:	66,324	97,833		97,833				97,833
Total Appropriation	\$ 215,946	\$ 399,887	\$ -	\$ 399,887	\$ -	\$ -	\$ -	\$ 399,887
Sub-Total Outputs Delivered by Ministry	\$ 5,083,678	\$ 5,058,995	\$ 4,371,094	\$ 687,901	\$ -	\$ -	\$ -	\$ 687,901
Transactions on Behalf of the State:								
Membership Fees								
Pacific Immigration Directive Conference (PIDC) Annual Contribution	3,000	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	13,500	17,800		17,800				17,800



**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Government Policies / Initiatives								
	Transnational Crime Unit	50,500	50,500		50,500				50,500
	Public Service Improvement Facility	215,773	215,773		215,773				215,773
	Immigration Support Systems	230,500	269,033		269,033				269,033
	Purchase of New Passports	522,125	358,000		358,000				358,000
	Special Pension	19,200	14,400		14,400				14,400
	Organic Farming Committee	-	63,000		63,000				63,000
	Rents & Leases								
	Rents & Leases (Government Building)	683,520	683,520		683,520				683,520
	Rents & Leases (Immigration & VIP Faleolo)	99,636	99,636		99,636				99,636
	VAGST Output Tax	522,664	529,006		529,006				529,006
	Sub-Total - Transactions on Behalf of the State	\$ 2,670,418	\$ 2,614,368	\$ -	\$ 2,614,368	\$ -	\$ -	\$ -	\$ 2,614,368
	Totals	\$ 7,754,096	\$ 7,673,363	\$ 4,371,094	\$ 3,302,269	\$ -	\$ -	\$ -	\$ 3,302,269
	Total Appropriations	\$ 7,754,096	\$ 7,673,363	Vote: <u>MINISTRY OF THE PRIME MINISTER</u>					

**Memorandum Items and Notes** For information Only

# PERFORMANCE FRAMEWORK

## MINISTRY OF THE PRIME MINISTER

### Legal Basis

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

- 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 2013/2014 financial year covering the following:

A total of \$	0.607	million tala for Servicing the Office of the Head of State
A total of \$	0.176	million tala for Servicing the Office of the Council of Deputies
A total of \$	0.669	million tala for Policy Advice to the Prime Minister
A total of \$	0.520	million tala for Prime Ministerial Support
A total of \$	1.305	million tala for Immigration Policy Administration
A total of \$	0.615	million tala for Cabinet Secretariat
A total of \$	0.240	million tala for Press Secretariat
A total of \$	0.527	million tala for Savali Printing Services
A total of \$	0.400	million tala for Seasonal Employment Unit
A total of \$	2.614	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 2013/14, largely from Immigration Policy Administration and Savali Printing Services

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

Performance Framework - Goals, Outcomes and Outputs		
<b>SDS</b>	Goal 1: Macroeconomic Stability	
<b>National Goal(s)</b>	Community Safety (Law & Justice Sector Plan)	
<b>Sectoral Goal(s)</b> <b>(Sector Plan)</b>	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*

	2012-13	2013-14
Personnel	270,660	220,083
Operating Costs	328,244	332,073
Capital Costs	0	0
Overheads	44,216	54,352
<b>Total Appropriation</b>	<b>643,120</b>	<b>606,508</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improved communication of Cabinet decisions communicated to Head of State	N/A	90%	95%
Excellent state ceremonies organised based on feedback from his private secretary.	N/A	90%	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*

	2012-13	2013-14
Personnel	62,946	62,945
Operating Costs	85,576	79,976
Capital Costs	0	0
Overheads	26,529	32,611
<b>Total Appropriation</b>	<b>175,051</b>	<b>175,532</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
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	85%	90%
Excellent state ceremonies organised based on feedback from his secretary.	N/A	90%	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

	2012-13	2013-14
Personnel	516,946	460,914
Operating Costs	132,670	153,536
Capital Costs	0	0
Overheads	44,216	54,352
<b>Total Appropriation</b>	<b>693,832</b>	<b>668,802</b>

### Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
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)	80%	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	New measure	52 52 30
Date by which new Annual Report for FY 2011-2013 is approved by the CEO	N/A	1	30-Jun-14
Number of Monitoring reports completed and submitted to Cabinet on the progress Cabinet of the implementation of Cabinet decisions	N/A	4	2
Percentage of researches completed and utilised by the Head of State and Prime Minister, and to clarify emerging issues for Cabinet decision	NA	50%	60%
Percentage of policy briefs with recommendation fully adopted by Cabinet as a percentage of total briefs prepared	NA	20%	60%
Date by which Corporate Plan 2014-2016 is approved	NA	New Measure	30-Jun-14

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which database on Cabinet Policy is ready for use	NA	New Measure	30-Jun-14
Date by which database on major Projects is ready for use	NA	New Measure	30-Jun-14

### 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*

	2012-13	2013-14
Personnel	216,295	202,351
Operating Costs	238,532	236,022
Capital Costs	0	0
Overheads	66,324	81,527
<b>Total Appropriation</b>	<b>521,151</b>	<b>519,900</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
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	90%	95%
Level of satisfaction of PM with safety & security arrangements	N/A	96%	98%

### 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*

	2012-13	2013-14
Personnel	897,306	881,959
Operating Costs	411,381	341,931
Capital Costs	0	0
Overheads	66,324	81,527
<b>Total Appropriation</b>	<b>1,375,011</b>	<b>1,305,417</b>
Cost Recovery/ Revenue	4,081,688	4,081,688

# PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>BORDER MANAGEMENT :</b>			
Number of Crews/Passengers processed:	175,906 (2009/10)	176,000-177,000	177,000 - 178,000
- on Arrival:	176,255(2009/10)	176,000-177,000	177,000 - 178,000
- on Departure:			
<b>Aircrafts:</b>			
- Arriving	4,296(2009/10)	4,500-5,000	4,500-5,000
- Departing	4,301(2009/10)	4,500-5,000	4,500-5,000
<b>Vessels:</b>			
- Arriving	510(2009/10)	500-600	500-600
- Departing:	515(2009/10)	500-600	500-600
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%	80%
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: Percentage of temporary residents in compliance with permit conditions	90%(2009/10)	90%	90%
<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	14,000-15,000
Accuracy of issuance processes as measured by the number of spoilt documents	122 (FY 09/10)	80	80
Fraudulent Use: Percentage of identity theft cases correctly identified from our Passport Systems	80%(2009/10)	90%	90%
<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%

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<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%	80%

### 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

	2012-13	2013-14
Personnel	212,224	204,627
Operating Costs	383,017	356,372
Capital Costs	0	0
Overheads	44,216	54,352
<b>Total Appropriation</b>	<b>639,457</b>	<b>615,351</b>

#### Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
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	New Measure	90%
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 25 10
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 20 35	75 30 30
Percentage of warrants and applications prepared, duly and successfully promulgated by the Head of State.	80% (2011-2012)	90%	100%
Date by which the back capture of 2010-2011 Cabinet documents onto the Electronic Documents Management System (EDMS) has been completed	N/A	New Measure	30-Jun-14

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Division's archival records of the last five years (2007 - 2012) are arranged and stored in line with the new Records and File Index.	N/A	New Measure	30-Jun-14

### 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*

	2012-13	2013-14
Personnel	173,337	173,337
Operating Costs	38,008	34,508
Capital Costs	0	0
Overheads	26,529	32,611
<b>Total Appropriation</b>	<b>237,874</b>	<b>240,456</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
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)	300	250
Numbert of responses to Information Queries. (through emails and telephone)	360 (2009/10)	800	800

### 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*

	2012-13	2013-14
Personnel	384,436	320,372
Operating Costs	140,320	152,420
Capital Costs	0	0
Overheads	57,481	54,352
<b>Total Appropriation</b>	<b>582,237</b>	<b>527,144</b>
Cost Recovery/ Revenue	289,406	289,406



# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
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%

## 7.0 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

	2012-13	2013-14
Personnel	82,622	162,190
Operating Costs	67,000	124,264
Capital Costs	0	15,600
Overheads	66,324	97,833
<b>Total Appropriation</b>	<b>215,946</b>	<b>399,887</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of workers recruited:			
New Zealand	1200 (2010-2011)	1150	1150
Australia	N/A	50	50
Number of Employers recruiting from Samoa:	28 (2010-2011)	30	30
New Zealand	N/A	5	5
Australia			
Number of trainings conducted for the program:	N/A	4	4
New Zealand		3	3
Australia			
Number of consultation meetings held	1	7	7

MINISTRY FOR REVENUE

Responsible Minister: Hon.Minister for Revenue

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	173	186						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister								
Personnel:	592,957	586,082		586,082				586,082
Operating Expenses:	298,882	316,082		316,082				316,082
Capital Costs:	-	-		-				-
Overheads:	121,467	116,222		116,222				116,222
Total Appropriation	\$ 1,013,306	\$ 1,018,386	\$ -	\$ 1,018,386	\$ -	\$ -	\$ -	\$ 1,018,386
Ministerial Support								
Personnel:	278,954	284,148		284,148				284,148
Operating Expenses:	273,222	253,222		253,222				253,222
Capital Costs:	-	-		-				-
Overheads:	101,223	95,091		95,091				95,091
Total Appropriation	\$ 653,399	\$ 632,461	\$ -	\$ 632,461	\$ -	\$ -	\$ -	\$ 632,461
Taxpayer Services								
Personnel:	653,760	666,581		666,581				666,581
Operating Expenses:	164,507	211,487		211,487				211,487
Capital Costs:	-	87,312		87,312				87,312
Overheads:	101,223	95,091		95,091				95,091
Total Appropriation	\$ 919,490	\$ 1,060,471	\$ -	\$ 1,060,471	\$ -	\$ -	\$ -	\$ 1,060,471
Debt Collection and Recoveries								
Personnel:	509,636	532,967		532,967				532,967
Operating Expenses:	136,473	149,183		149,183				149,183
Capital Costs:	-	-		-				-
Overheads:	101,223	95,091		95,091				95,091
Total Appropriation	\$ 747,332	\$ 777,241	\$ -	\$ 777,241	\$ -	\$ -	\$ -	\$ 777,241

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Audit and Investigation								
Personnel:	767,948	736,206		736,206				736,206
Operating Expenses:	102,527	113,027		113,027				113,027
Capital Costs:	-	-		-				-
Overheads:	101,223	95,091		95,091				95,091
Total Appropriation	\$ 971,698	\$ 944,324	\$ -	\$ 944,324	\$ -	\$ -	\$ -	\$ 944,324
Border & Cargo Management			699,132	(699,132)				(699,132)
Personnel:	625,794	578,517		578,517				578,517
Operating Expenses:	142,577	171,617		171,617				171,617
Capital Costs:	600,000	-		-				-
Overheads:	101,223	95,091		95,091				95,091
Total Appropriation	\$ 1,469,594	\$ 845,225	\$ 699,132	\$ 146,093	\$ -	\$ -	\$ -	\$ 146,093
Trade Facilitation & Compliance			312,249	(312,249)				(312,249)
Personnel:	322,757	269,799		269,799				269,799
Operating Expenses:	105,307	117,107		117,107				117,107
Capital Costs:	-	-		-				-
Overheads:	101,223	95,091		95,091				95,091
Total Appropriation	\$ 529,287	\$ 481,997	\$ 312,249	\$ 169,748	\$ -	\$ -	\$ -	\$ 169,748
Intelligence & Enforcement								
Personnel:	120,500	164,938		164,938				164,938
Operating Expenses:	48,749	71,429		71,429				71,429
Capital Costs:	80,000	-		-				-
Overheads:	50,611	52,828		52,828				52,828
Total Appropriation	\$ 299,860	\$ 289,195	\$ -	\$ 289,195	\$ -	\$ -	\$ -	\$ 289,195

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
9.0	Outputs Delivered by Ministry:								
	Revenue Services								
	Personnel:	309,300	327,205		327,205				327,205
	Operating Expenses:	117,950	123,770		123,770				123,770
	Capital Costs:	-	-		-				-
	Overheads:	101,223	95,091		95,091				95,091
	Total Appropriation	\$ 528,473	\$ 546,066	\$ -	\$ 546,066	\$ -	\$ -	\$ -	\$ 546,066
10.0	Excise, Warehouse & Liquor Administrations			320,752	(320,752)				(320,752)
	Personnel:	352,873	433,445		433,445				433,445
	Operating Expenses:	94,241	107,391		107,391				107,391
	Capital Costs:	-	-		-				-
	Overheads:	91,101	95,091		95,091				95,091
		Total Appropriation	\$ 538,215	\$ 635,927	\$ 320,752	\$ 315,175	\$ -	\$ -	\$ -
11.0	Legal and Technical								
	Personnel:	218,143	175,706		175,706				175,706
	Operating Expenses:	106,596	113,116		113,116				113,116
	Capital Costs:	-	-		-				-
	Overheads:	40,489	42,263		42,263				42,263
		Total Appropriation	\$ 365,228	\$ 331,085	\$ -	\$ 331,085	\$ -	\$ -	\$ -
12.0	Policy, Forecasting and Business Improvement								
	Personnel:	-	190,849		190,849				190,849
	Operating Expenses:	-	71,520		71,520				71,520
	Capital Costs:	-	-		-				-
	Overheads:	-	84,525		84,525				84,525
		Total Appropriation	\$ -	\$ 346,894	\$ -	\$ 346,894	\$ -	\$ -	\$ -
	Sub-Total Outputs Delivered by Ministry	\$ 8,035,882	\$ 7,909,272	\$ 1,332,133	\$ 6,577,139	\$ -	\$ -	\$ -	\$ 6,577,139

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	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	1,107,346	356,557		356,557				356,557
ISP Proposed for IRS Training	270,000	-		-				-
ISP Phase II Inland Revenue - Design Brief	410,000	1,800,000		1,800,000				1,800,000
Comemorative Events								
International Customs Day	10,000	10,000		10,000				10,000
Rents and Leases								
Rents and Leases - DBS	590,625	590,625		590,625				590,625
Rent and Leases - Airports	30,000	40,000		40,000				40,000
Rent and Leases - Minister's office Gov't bldg	50,560	50,560		50,560				50,560
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
VAGST Output Tax	459,896	403,038		403,038				403,038
Sub-Total - Transactions on Behalf of the State	\$ 3,669,506	\$ 4,001,859		\$ 4,001,859	\$ -	\$ -	\$ -	\$ 4,001,859

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Revenues to the State:								
	Income Tax - PAYE	57,125,548		61,429,168	(61,429,168)				(61,429,168)
	Income Tax - Sole Trader	784,000		1,137,798	(1,137,798)				(1,137,798)
	Income Tax - Sole Trader Provisional Tax	392,000		800,030	(800,030)				(800,030)
	Income Tax - Company Provisional Tax	14,896,000		26,455,170	(26,455,170)				(26,455,170)
	Income Tax - Company	13,328,000		14,912,304	(14,912,304)				(14,912,304)
	Revenues to the State:								
	Income Tax - Withholding Tax	9,800,000		10,242,653	(10,242,653)				(10,242,653)
	Business Licenses	1,325,548		1,399,870	(1,399,870)				(1,399,870)
	VAGST Government Ministries/Departments	21,007,817		14,342,962	(14,342,962)				(14,342,962)
	VAGST Private Sector	43,025,548		52,668,820	(52,668,820)				(52,668,820)
	Import Duties	50,025,548		50,947,424	(50,947,424)				(50,947,424)
	VAGST Imports	134,625,548		132,920,199	(132,920,199)				(132,920,199)
	Import Excises	47,725,548		51,148,863	(51,148,863)				(51,148,863)
	Domestic Excises	53,625,548		50,534,996	(50,534,996)				(50,534,996)
	Sub-total - Revenues to the State	\$ 447,686,651	\$ -	\$ 468,940,257	\$ (468,940,257)	\$ -	\$ -	\$ -	\$ (468,940,257)
	Totals	\$ 11,705,388	\$ 11,911,131	\$ 470,272,390	\$ 10,578,998	\$ -	\$ -	\$ -	\$ 10,578,998
	Total Appropriations	\$ 11,705,388	\$ 11,911,131	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 2013/14 financial year covering the following:

A total of	\$ 1.018	million tala for Policy Advice to the Minister
A total of	\$ 0.632	million tala for Ministerial Support Services
A total of	\$ 1.060	million tala for Taxpayer Services
A total of	\$ 0.777	million tala for Collection, Recoveries and Enforcement
A total of	\$ 0.944	million tala for Audit and Investigation
A total of	\$ 0.845	million tala for Border Protection & Enforcement
A total of	\$ 0.482	million tala for Trade Facilitation & Compliance
A total of	\$ 0.289	million tala for Intelligence and Enforcement
A total of	\$ 0.546	million tala for Revenue Services
A total of	\$ 0.636	million tala for Excise Warehouse and Liquor Administration
A total of	\$ 0.331	million tala for Legal and Technical Services
A total of	\$ 0.347	million tala for Policy Forecasting & Business Improvement
A total of	\$ 4.002	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 **\$470,272,390** tala of revenue in 2013/2014, largely from taxes.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Goal 1: Sustained Macroeconomic Stability	
	Goal 5: Enabling Environment for Business Development	
Sectoral Goal(s) (Sector Plan)	Governance: Enforcement mechanisms are operating effectively to ensure compliance with all current legislation and regulations (PASP Objective 9.i)	
	Governance: The citizens see the public sector as an accountable, ethical & transparent institution that endeavours to deliver valued services (PASP Obj. 9.ii)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Increased revenue through people meeting their obligations	All outputs
	Improved services and information to customers to ensure they are aware of their obligations and entitlements	All outputs
	Improved voluntary compliance from customers and taxpayers	All outputs
	Increased community protection from illegal, dangerous, etc. weapons, chemicals	Output 6 - Border Protection & Enforcement Output 8 - Intelligence and Enforcement

## PERFORMANCE FRAMEWORK

<b>Ministry Level Outcomes &amp; Outputs</b>	Improved corporate governance and image with taxpayers and the public	All outputs
	Improved capacity, systems, processes and technologies to improve revenue yields	All outputs

<b>Ministry Level Outcomes – Other Influences</b>	
There are other stakeholders & sources that influence the desired outcomes above. Some of these influences are summarised as follows:	
<b>Ministry Level Desired Outcome</b>	<b>Other Stakeholders and Influences</b>
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*

	<b>2012-13</b>	<b>2013-14</b>
Personnel	592,957	586,082
Operating Costs	298,882	316,082
Capital Costs	0	0
Overheads	121,467	116,222
<b>Total Appropriation</b>	<b>1,013,306</b>	<b>1,018,386</b>

*Output Performance Measures, Standards or Targets*

	<b>Baseline Data</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Performance Measure/Indicator</b>	<b>Baseline (Base Year)</b>	<b>Estimated Actual</b>	<b>Budget Standard or Target</b>
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	New measure	31 December 2014
Date by which Customs Modernisation Project is implemented.	N/A	New measure	30 June 2014
Date by which a Compliance Improvement Plan is completed and implemented across the whole Ministry	N/A	New measure	30 June 2014



## PERFORMANCE FRAMEWORK

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Annual Report for FY2011/12 is submitted to the Minister	N/A	30 November 2012	30 September 2013
Number of internal audits conducted	N/A	12	19
Number of Post & Clearance Audits conducted	N/A	45	50

### 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*

	2012-13	2013-14
Personnel	278,954	284,148
Operating Costs	273,222	253,222
Capital Costs	0	0
Overheads	101,223	95,091
<b>Total Appropriation</b>	<b>653,399</b>	<b>632,461</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	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%

### 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*

	2012-13	2013-14
Personnel	653,760	666,581
Operating Costs	164,507	211,487
Capital Costs	0	87,312
Overheads	101,223	95,091
<b>Total Appropriation</b>	<b>919,490</b>	<b>1,060,471</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Taxpayers lodging tax returns as a percentage of those required to lodge tax returns	N/A	90%	Large Ent. - 85% file on time Small & Medium Ent. - 50% file on time
Number of new registration added to database	N/A	1,000	LE - 2% of new; SME - 98% of new
Number of public awareness programmes on general taxpayer services	N/A	30	70 seminars / 800hrs

## 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

	2012-13	2013-14
Personnel	509,636	532,967
Operating Costs	136,473	149,183
Capital Costs	0	0
Overheads	101,223	95,091
<b>Total Appropriation</b>	<b>747,332</b>	<b>777,241</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of recoverable debt collected	N/A	New Measure	20% of the total debt is recoverable within FY (LE's: 9% of recoverable debt; SME's: 11% of recoverable debt)
Number of default arrangements	N/A	New Measure	LE's - < than 20% of approved IAs are cancelled; SME's - < than 50% of approved IAs are in cancelled.
Number of cases referred to Enforcement Team for recovery actions	N/A	New Measure	LE's - 20 cases; SME's - 40 cases
Number of cases recommended for legal action	N/A	60	Outstanding returns: 100 cases; Outstanding debt: 50 cases
Percentage of total returns outstanding	N/A	New Measure	LE's: 50% of outstanding returns are collected; SME's: 40% of outstanding returns are collected
Percentage of non-renewable business license holders	N/A	New Measure	40% of non-renewed are collected

# PERFORMANCE FRAMEWORK

## 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*

	2012-13	2013-14
Personnel	767,948	736,206
Operating Costs	102,527	113,027
Capital Costs	0	0
Overheads	101,223	95,091
<b>Total Appropriation</b>	<b>971,698</b>	<b>944,324</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of cases reviewed and selected for audit under Large Enterprises, Small & Medium Enterprises and Special Audits	N/A	New Measure	10% of cases are risk reviewed under case management; (LE's - 13 audit cases; SME's - 98 audit cases; Special Audits - 6 audit cases; VAGST - 80 credit check cases.
Number of business operating outside the tax system (hidden economy)	N/A	New Measure	20 cases to bring into the system.
Number of cases issued with penal tax for tax avoidance/evasion	N/A	10	100% of audit cases charged with shortfall penalty

## 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*

	2012-13	2013-14
Personnel	373,257	578,517
Operating Costs	105,307	171,617
Capital Costs	0	0
Overheads	101,223	95,091
<b>Total Appropriation</b>	<b>579,787</b>	<b>845,225</b>
Cost Recovery/ Revenue	880,338	699,132

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of International passengers processes at ports of entry.	N/A	162,000	164,000
Number of Incoming and outgoing aircrafts and vessels cleared.	N/A	10,320	10,300
Number of incidents of non compliance detected	N/A	8	10
Goods cleared/reconciled within 6 months of importation	N/A	New Measure	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

	2012-13	2013-14
Personnel	91,200	269,799
Operating Costs	48,749	117,107
Capital Costs	80,000	0
Overheads	50,611	95,091
<b>Total Appropriation</b>	<b>270,560</b>	<b>481,997</b>
Cost Recovery/ Revenue	414,000	312,249

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of declarations processed for trade facilitation	N/A	Import - 16,700, Export - 1,950,	28,000 declarations Import - 17,000, Export - 1,950, Personal Effect - 9,050
Percentage of import declarations subjected to customs secondary check.	N/A	65%	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	250
Percentage of cases been dealt with.	N/A	90%	90

# PERFORMANCE FRAMEWORK

## 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.

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	338,059	164,938
Operating Costs	117,950	71,429
Capital Costs	0	0
Overheads	101,223	52,828
<b>Total Appropriation</b>	<b>557,232</b>	<b>289,195</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of intelligence reports submitted to local and overseas Customs.	N/A	12	20
Number of offences detected by K9 Unit	N/A	10	14
Number of High risk profiled importers raised as a result of Post Compliance audits	N/A	New Target	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*

	2012-13	2013-14
Personnel	380,294	327,205
Operating Costs	94,241	123,770
Capital Costs	0	0
Overheads	91,101	95,091
<b>Total Appropriation</b>	<b>565,636</b>	<b>546,066</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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%
Percentage of deferred arrears	N/A	Total collected by December 12 was \$179,761.29. This is made up of 3 months = 80%; 4 - 12 months = 50%; 1 - 4 years = 30% and 5 - 7 years = 5%	4 to 12 months - 100% 1 to 4 years - 30% 5 - 7 years - 10%
The number of deposits and refunds for the Collector of Customs Account	N/A	6	15

## 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.

### Summary of Expenditure and Revenue

	2012-13	2013-14
Personnel	246,763	433,445
Operating Costs	106,596	107,391
Capital Costs	0	0
Overheads	40,489	95,091
<b>Total Appropriation</b>	<b>393,848</b>	<b>635,927</b>
Cost Recovery/ Revenue	378,000	320,752

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Volume of Excise products for assessment of excise tax	N/A	123,000THS, 3240KGS, 10,500,000 LTRS	160,000THS, 9500kgs 10,308,791litres
Number of Licence Customs Warehouses & domestic excise manufacturing warehouses subject to Customs operations & controls	N/A	15 = 7 license customs warehouse, 8 manufacturing excise warehouse	16
Total volume of petroleum products received [litres] subject to normal Customs processes	N/A	95,000,000	95,000,000
Number of warehouse operators, domestic excise manufacturers, bonded area, liquor licenses subject to payment of licence.	N/A	602	635

# PERFORMANCE FRAMEWORK

## 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*

	2012-13	2013-14
Personnel	246,763	175,706
Operating Costs	106,596	113,116
Capital Costs	0	0
Overheads	40,489	42,263
<b>Total Appropriation</b>	<b>393,848</b>	<b>331,085</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of legal advice that is provided that meets the level of timeliness and quality that is required by the CEO, management and stakeholders of the ministry.	N/A	100%	100%
Percentage of referrals prosecuted (number of referrals and number prosecuted)	N/A	60%	85%
Conclusion of Double Taxation Agreement with New Zealand	N/A	New Measure	30-Dec-13

## 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*

	2012-13	2013-14
Personnel	0	190,849
Operating Costs	0	71,520
Capital Costs	0	0
Overheads	0	84,525
<b>Total Appropriation</b>	<b>0</b>	<b>346,894</b>

## PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of policy advise is assessed as adequate - complete, convincing, consulted, clear and concise.	N/A	New Measure	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	New Measure	100%
A business improvement Work Plan is completed, and projects identified and assigned under the Plan are completed on time.	N/A	New Measure	30-Jun-14



MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

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

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	100	108						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister					2,545,840			2,545,840
Personnel:	914,980	869,533		869,533				869,533
Operating Expenses:	73,900	78,800		78,800				78,800
Capital Costs:	-	-		-				-
Overheads:	113,544	139,109		139,109				139,109
Total Appropriation	\$ 1,102,424	1,087,442	\$ -	\$ 1,087,442	\$ 2,545,840	\$ -	\$ -	\$ 3,633,282
Ministerial Support								
Personnel:	104,160	111,114		111,114				111,114
Operating Expenses:	167,930	148,430		148,430				148,430
Capital Costs:	-	-		-				-
Overheads:	147,607	115,924		115,924				115,924
Total Appropriation	\$ 419,697	375,468	\$ -	\$ 375,468	\$ -	\$ -	\$ -	\$ 375,468
Advancement of Women Services			2,197	(2,197)				(2,197)
Personnel:	931,855	916,821		916,821				916,821
Operating Expenses:	66,720	73,620		73,620				73,620
Capital Costs:	-	-		-				-
Overheads:	90,835	173,886		173,886				173,886
Total Appropriation	\$ 1,089,410	1,164,327	\$ 2,197	\$ 1,162,130	\$ -	\$ -	\$ -	\$ 1,162,130
Protection of Children Services								
Personnel:	193,679	179,369		179,369				179,369
Operating Expenses:	24,884	31,945		31,945				31,945
Capital Costs:	-	-		-				-
Overheads:	56,772	92,739		92,739				92,739
Total Appropriation	\$ 275,335	304,053	\$ -	\$ 304,053	\$ -	\$ -	\$ -	\$ 304,053

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Village Based Development Services					452,800			452,800
Personnel:	2,087,334	2,088,463		2,088,463				2,088,463
Operating Expenses:	192,532	182,070		182,070				182,070
Capital Costs:	2,080,000	500,000		500,000				500,000
Overheads:	158,962	173,886		173,886				173,886
Total Appropriation	\$ 4,518,828	2,944,419	\$ -	\$ 2,944,419	\$ 452,800	\$ -	\$ -	\$ 3,397,219
Youth Development Services								
Personnel:	321,305	340,564		340,564				340,564
Operating Expenses:	70,910	71,670		71,670				71,670
Capital Costs:	-	-		-				-
Overheads:	90,835	139,109		139,109				139,109
Total Appropriation	\$ 483,050	551,343	\$ -	\$ 551,343	\$ -	\$ -	\$ -	\$ 551,343
Printing Services			772,436	(772,436)				(772,436)
Personnel:	491,057	507,144		507,144				507,144
Operating Expenses:	381,380	414,568		414,568				414,568
Capital Costs:	-	-		-				-
Overheads:	363,341	208,663		208,663				208,663
Total Appropriation	\$ 1,235,778	1,130,375	\$ 772,436	\$ 357,939	\$ -	\$ -	\$ -	\$ 357,939
Research, Policy & Planning			1,000	(1,000)				(1,000)
Personnel:	402,166	402,166		402,166				402,166
Operating Expenses:	55,300	63,200		63,200				63,200
Capital Costs:	-	-		-				-
Overheads:	113,544	115,924		115,924				115,924
Total Appropriation	\$ 571,010	581,290	\$ 1,000	\$ 580,290	\$ -	\$ -	\$ -	\$ 580,290
Sub-Total Outputs Delivered by Ministry	\$ 9,695,532	8,138,718	\$ 775,633	\$ 7,363,085	2,998,640	\$ -	\$ -	\$ 10,361,725

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	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
United Nations International Children's Emergency Fund	-	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	120,584	135,625		135,625				135,625
National Beautification Activities & Awards	150,000	150,000		150,000				150,000
Rural Water Facility Program	-	200,000		200,000				200,000
Ministry of Women - Cyclone Evan Rehabilitation Costs	-	1,000,000		1,000,000				1,000,000
Rents & Lease (Government Building)	43,776	43,776		43,776				43,776
VAGST Output Tax	522,104	294,426		294,426				294,426
Sub-Total - Transactions on Behalf of the State	\$ 1,094,863	2,091,617		\$ 2,091,617	-	\$ -	\$ -	\$ 2,091,617
Totals	\$ 10,790,395	10,230,335	\$ 775,633	\$ 9,454,702	2,998,640	\$ -	\$ -	\$ 12,453,342
Total Appropriations	\$ 10,790,395	10,230,335	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 2013/14 financial year covering the following:

A total of	\$ 1.087	million tala for Policy Advise to the Responsible Minister
A total of	\$ 0.375	million tala for Ministerial Support
A total of	\$ 1.164	million tala for Advancement of Women Services
A total of	\$ 0.304	million tala for Protection of Children Services
A total of	\$ 2.944	million tala for Village Based Development Services
A total of	\$ 0.551	million tala for Youth Development Services
A total of	\$ 1.130	million tala for Printing Services
A total of	\$ 0.581	million tala for Research, Policy & Planning
A total of	\$ 1.092	million tala for Transaction on Behalf of the State

The Ministry expects to collect a total of \$775,633 tala of revenue in 2013/14, largely from charges for printing services.

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

Performance Framework - Goals, Outcomes and Outputs		
<b>SDS National Goal(s)</b>	Key Outcome 8: Social Cohesion	
<b>Sectoral Goal(s) (Sector Plan)</b>	"To improve the Social and Economic wellbeing of Communities"	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs (Appropriations)</b>
	Strengthened Families and communities	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
	Improved living standards through income generation and local economic development	Output 3 - Advancement of Women Services
		Output 5 - Village Based Development Services
		Output 6 - Youth Development Services
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs (Appropriations)</b>
	Sustained community development initiatives through village governance and leadership	Output 5 - Village Based Development Services
	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*

	2012-2013	2013-2014
Personnel	914,980	869,533
Operating Costs	73,900	78,800
Capital Costs	0	0
Overheads	113,544	139,109
<b>Total Appropriation</b>	<b>1,102,424</b>	<b>1,087,442</b>
Cost Recovery Revenue	2,000	0

*Output Performance Measures and Standards*

	Baseline Data:	2012-2013	2013-2014
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date By which the Annual Report for 2012/2013 is tabled in Parliament	N/A	September-13	September-13
Date by which the Community Sector Unit and required staffing are established.	N/A	N/A	June-14
Date by which the revised Organizational Structure for the Ministry is approved by PSC	N/A	N/A	March-14
Date by which funds for the reconstruction of the Ministry offices in Matagialalua & Savaii are secured.	N/A	N/A	December-13
Date by which the Design for the AusAID funded Disability Program is completed	N/A	N/A	August-13

### 2.0 Ministerial Support

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

This appropriation has been approved by Parliament to provide support services to the Minister for Women, Community & Social Development

*Summary of Expenditure and Revenue*

	2012-2013	2013-2014
Personnel	104,160	111,114
Operating Costs	167,930	148,430
Capital Costs	0	0
Overheads	147,607	115,924
<b>Total Appropriation</b>	<b>419,697</b>	<b>375,468</b>
Cost Recovery Revenue		

# PERFORMANCE FRAMEWORK

## 3.0 Advancement of Women Services

**Output Manager: ACEO - Division for Women**

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2012-2013	2013-2014
Personnel	931,855	916,821
Operating Costs	66,720	73,620
Capital Costs	0	0
Overheads	90,835	173,886
<b>Total Appropriation</b>	<b>1,089,410</b>	<b>1,164,327</b>
Cost Recovery Revenue	2,197	2,197

*Output Performance Measures and Standards*

	Baseline Data:	2012-2013	2013-2014
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
The number of participants who attended Gender Based Violence Awareness Outreach Programs in an effort to prevent and mitigate against violence against women.	215 (2011)	993	1000
5% increase in the 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)	13,000	13,650
Number of women and men who participate in livelihood skills building programs within a year	554 (2009)	500	550
Number of ie sae (1 - 2) and siapo produced within a year under the National Weaving program.	Ie sae - 3291; Siapo - 10 (2009)	60 Upolu & 200 Savaii	Ie Sae 30: Siapo 100
Number of Households with domestic scale vegetable gardens implemented under the MDG initiative to within a year	N/A	N/A	200
Date by which the Compliance Report on the Government of Samoa's Implementation of CEDAW Obligations is submitted to the UN CEDAW Committee	Sept (2005)	Feb-12	Jun-14
Number of Disaster Preparedness Awareness raising workshops conducted	8	4	8

# PERFORMANCE FRAMEWORK

## 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*

	2012-2013	2013-2014
Personnel	193,679	179,369
Operating Costs	24,884	31,945
Capital Costs	0	0
Overheads	56,772	92,739
<b>Total Appropriation</b>	<b>275,335</b>	<b>304,053</b>
Cost Recovery Revenue	1,000	0

*Output Performance Measures and Standards*

	Baseline Data:	2012-2013	2013-2014
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Proportion of village births registered officially by Sui Tamaitai o Nuu in a year	346 (2009)	400	200
Number of child Protection programs targeting parents and children on positive parenting conducted within a year	25 (2008)	12	10
Number of programs addressing sexual violence against children implemented within a year	N/A	3	5
Number of children who learn some form of basic survival skills as part of disaster preparedness within the year.	211 (2009)	36	300
Stakeholder consultations are held on the development of the Child Care and Protection Bill	N/A	2	4

## 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*

	2012-2013	2013-2014
Personnel	2,087,334	2,088,463
Operating Costs	192,532	182,070
Capital Costs	2,080,000	500,000
Overheads	158,962	173,886
<b>Total Appropriation</b>	<b>4,518,828</b>	<b>2,944,419</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Baseline Data:	2012-2013	2013-2014
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of villages supporting and putting into practice principles of good governance through sustainable Development plans and documenting of village by-laws	24 (2009)	80 villages	6 villages
Number of village disputes involving Sui o Nu'u addressed and resolved within 12 months	N/A	10 villages	8 villages
Number of Fathers participating in the National Fathers Day Activities	250 (2005)	300 fathers	300 Fathers
Number of villages with improved community performances in the management of Independent Water Scheme rural services.	8 (2009)	15 villages	7 Villages
Number of Toe Sasaa le Fafao Educational and Awareness programs within the year	N/A	5 programs	7 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 village projects	25 sector programs & projects
Number of plantations and foodstalls inspected within the year	N/A	10,120 plantations - 105 foodstalls	10,000 plantations and 100 foodstalls

## 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

	2012-2013	2013-2014
Personnel	321,305	340,564
Operating Costs	70,910	71,670
Capital Costs	0	0
Overheads	90,835	139,109
<b>Total Appropriation</b>	<b>483,050</b>	<b>551,343</b>



# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Baseline Data:	2012-2013	2013-2014
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of sexual reproductive health programs including (HIV/AIDS & STI) and GBV targeting young female and male is increased by 10 within 12 months.	N/A	45	10
Number of young people trained on good governance principles and lifeskills	49 (2011)	1300	200
Number of young people who participate in advocacy programs on youth and crime (peer violence)	N/A	157	100
Number of youth led agricultural initiatives (vegetable gardens, livestock, fisheries) in the village	SITAN	50	40
Number of sustained income generating initiatives is increased within 12 months	53 (2011)	100	50
Date by which the national youth employment strategy is completed.	N/A	N/A	Jun-14

## 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.
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#### Summary of Expenditure and Revenue

	2012-2013	2013-2014
Personnel	491,057	507,144
Operating Costs	381,380	414,568
Capital Costs	0	0
Overheads	363,341	208,663
<b>Total Appropriation</b>	<b>1,235,778</b>	<b>1,130,375</b>
Cost Recovery Revenue	772,436	772,436

## Output Performance Measures and Standards

	Baseline Data:	2012-2013	2013-2014
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Printing of Publications for the year	172,000 (2009 - 2010)	236,900	238,000
Number of Books Printed within the year	172,500 (2009 - 2010)	207,575	55,000
Number of printing orders received	1,690 (2009 - 2010)	1,670	1,700

## PERFORMANCE FRAMEWORK

	Baseline Data:	2012-2013	2013-2014
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increase Revenue collections for printing services by 5%	N/A	672,436	706,058
70% of targeted revenues for the previous FY is collected	N/A	598,000	418,600
Number of orders returned as a result of printing errors	N/A	3	1
Increase the volume of general printing processed within the year	264000 (2009/10)	367,356	370,000

### 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.

*Summary of Expenditure and Revenue*

	2012-2013	2013-2014
Personnel	402,166	402,166
Operating Costs	55,300	63,200
Capital Costs	0	0
Overheads	113,544	115,924
<b>Total Appropriation</b>	<b>571,010</b>	<b>581,290</b>
Cost Recovery Revenue	300	1,000

*Output Performance Measures and Standards*

	Baseline Data:	2012-2013	2013-2014
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Annual Management plan for 2014-2015 is completed	N/A	Jun-13	Jun-14
Domestic Violence Survey under DHS 2014 is conducted	2000	N/A	Jan-14
Date by which the National Youth Survey is completed	N/A	N/A	Jun-14
Date by which the guideline for SN & STN is completed	N/A	N/A	Jun-14
Date by which the Social Impact Assessment for Community Projects is completed.	N/A	N/A	Jun-14
Annual Monitoring and Evaluation for Ministry's selected projects and programs is completed.	N/A	Jun-13	Jun-14
Date by which the legal compliance review for CRPD is publicly endorsed.	N/A	Aug-12	Jun-14
Preparation of national survey under Disability Design program is completed	N/A	N/A	Jan-14
Date by which the cost Benefit Analysis for CRPD is publicly endorsed.	N/A	Sep-12	Jun-14
Analysis of centralised database is submitted to Executive Management on an annual basis	N/A	N/A	Jun-14
Date by which the Gender Management System is implemented	N/A	N/A	Jan-14

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

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

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	59	64						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister								
Personnel:	185,148	210,542		210,542				210,542
Operating Expenses:	78,240	88,440		88,440				88,440
Capital Costs:	-	-		-				-
Overheads:	122,658	86,606		86,606				86,606
Total Appropriation	\$ 386,046	\$ 385,588	\$ -	\$ 385,588	\$ -	\$ -	\$ -	\$ 385,588
Ministerial Support								
Personnel:	232,890	240,383		240,383				240,383
Operating Expenses:	144,883	154,583		154,583				154,583
Capital Costs:	-	-		-				-
Overheads:	122,658	86,606		86,606				86,606
Total Appropriation	\$ 500,431	\$ 481,572	\$ -	\$ 481,572	\$ -	\$ -	\$ -	\$ 481,572
Civil Aviation Policy Administration & Regulation			14,750	(14,750)				(14,750)
Personnel:	338,733	338,733		338,733				338,733
Operating Expenses:	75,097	76,097		76,097				76,097
Capital Costs:	-	-		-				-
Overheads:	122,658	86,606		86,606				86,606
Total Appropriation	\$ 536,488	\$ 501,436	\$ 14,750	\$ 486,686	\$ -	\$ -	\$ -	\$ 486,686
Maritime Policy Administration & Regulation			333,850	(333,850)				(333,850)
Personnel:	459,342	459,342		459,342				459,342
Operating Expenses:	63,768	76,988		76,988				76,988
Capital Costs:	-	-		-				-
Overheads:	122,658	86,606		86,606				86,606
Total Appropriation	\$ 645,768	\$ 622,936	\$ 333,850	\$ 289,086	\$ -	\$ -	\$ -	\$ 289,086

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Land Transport Services								
Personnel:	181,666	181,666		181,666				181,666
Operating Expenses:	61,600	30,750		30,750				30,750
Capital Costs:	-	-		-				-
Overheads:	81,772	57,737		57,737				57,737
Total Appropriation	\$ 325,038	\$ 270,153	\$ -	\$ 270,153	\$ -	\$ -	\$ -	\$ 270,153
Policy and Planning								
Personnel:	109,825	133,154		133,154				133,154
Operating Expenses:	5,300	20,980		20,980				20,980
Capital Costs:	-	-		-				-
Overheads:	81,772	57,737		57,737				57,737
Total Appropriation	\$ 196,897	\$ 211,871	\$ -	\$ 211,871	\$ -	\$ -	\$ -	\$ 211,871
Asset Management - Buildings			484,950	(484,950)				(484,950)
Personnel:	392,164	377,846		377,846				377,846
Operating Expenses:	545,404	93,944		93,944				93,944
Capital Costs:	-	-		-				-
Overheads:	163,545	115,475		115,475				115,475
Total Appropriation	\$ 1,101,113	\$ 587,265	\$ 484,950	\$ 102,315	\$ -	\$ -	\$ -	\$ 102,315
Sub-Total Outputs Delivered by Ministry	\$ 3,691,783	\$ 3,060,822	\$ 833,550	\$ 2,227,272	\$ -	\$ -	\$ -	\$ 2,227,272
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Samoa Water Authority - CSO	4,414,970	3,466,660		3,466,660				3,466,660
Electric Power Corporation - CSO	5,116,140	4,042,647		4,042,647	15,375,294	7,697,600	23,700,000	50,815,541
Electric Power Corporation - VAGST Subsidy	6,500,000	6,500,000		6,500,000				6,500,000
Land Transport Authority <sup>1</sup>	32,466,190	39,236,699		39,236,699				39,236,699
Samoa Water Authority (Sector Budget Support)	8,366,000	12,865,000		12,865,000				12,865,000
Sub-Total - Outputs Provided by Third Parties	\$ 56,863,300	\$ 66,111,006	\$ -	\$ 66,111,006	\$ 15,375,294	\$ 7,697,600	\$ 23,700,000	\$ 112,883,899

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION	2013-14							
	2012-13	Domestic Funding	Cost Recoveries	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
New Residence for Hon Council of Deputies at Vaiala (Retention)	46,058	-		-				-
Government Policies / Initiatives								
SWA Cyclone Evan Rehabilitation Costs	-	4,000,000		4,000,000				4,000,000
Samoa Ports Authority Cyclone Evan Rehabilitation Costs	-	4,000,000		4,000,000				4,000,000
EPC Cyclone Evan Rehabilitation Costs	-	8,686,000		8,686,000				8,686,000
Rent and Leases (TATTE Building)	401,412	401,412		401,412				401,412
VAGST Output Tax	257,282	164,656		164,656				164,656
Sub-Total - Transactions on Behalf of the State	\$ 943,752	\$ 17,491,068		\$ 17,491,068	\$ -	\$ -	\$ -	\$ 17,491,068
Revenues to the State:								
Upper Airspace Receipts - NZD\$518,875	804,877		933,975	(933,975)				(933,975)
Sub-Total Revenues on behalf of the State	\$ 804,877		\$ 933,975	\$ (933,975)	\$ -	\$ -	\$ -	\$ (933,975)
Totals	\$ 61,498,835	\$ 86,662,896	\$ 1,767,525	\$ 85,829,346	\$ 15,375,294	\$ 7,697,600	\$ 23,700,000	\$ 132,602,239
Total Appropriations	\$ 61,498,835	\$ 86,662,896	Vote: <u>MINISTRY OF WORKS, TRANSPORT &amp; INFRASTRUCTURE</u>					

**Memorandum Items and Notes** For information Only

1 : Refer to page 312 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 2013/14 financial year covering the following:

A total of \$	0.386	million tala for Policy Advice to the Responsible Minister
A total of \$	0.482	million tala for Ministerial Support Services
A total of \$	0.501	million tala for Civil Aviation Policy Administration & Regulation
A total of \$	0.623	million tala for Maritime Policy Administration & Regulation
A total of \$	0.270	million tala for Land Transport Services
A total of \$	0.212	million tala for Policy and Planning
A total of \$	0.587	million tala for Asset Management - Buildings
A total of \$	66.111	million tala for grants and subsidies to Third Parties
A total of \$	17.491	million tala for Transactions on Behalf of the State

The Ministry expects to collect a total of **\$1,767,524** tala of revenue in 2013/14.

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

Performance Framework - Goals, Outcomes and Outputs		
<b>SDS National Goal(s)</b>	Key Outcome 10: Efficient, Safe and Sustainable Transport System and Networks	
<b>Sectoral Goal(s) (Sector Plan)</b>	(1) Samoa National Infrastructure Strategic Plan (2) Draft Transport Sector Plan in Progress	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	Appropriate, accessible, regular and reliable air transport for national development	Output 1- Policy Advise to the Responsible Minister Output 3 - Civil Aviation Policy Administration & Regulation
	Safe and secure airports/aerodromes, air transport related facilities and infrastructures; aviation safety and security standards are in accordance with international conventions, protocols, standards and practices	Output 1- Policy Advise to the Responsible Minister Output 3 - Civil Aviation Policy Administration & Regulation
	Safe and secure maritime transport services.	Output 1- Policy Advise to the Minister Output 4 - Maritime Administration
	Maritime actions and operations are conducted in accordance with its mandates as well as satisfying the requirements of IMO Conventions, Protocols, Codes, Standards and recommended practices	Output 1- Policy Advise to the Responsible Minister Output 4 - Maritime Policy Administration & Regulation
	High standard and safe land Transport infrastructure.	Output 5 - Land Transport Services

## PERFORMANCE FRAMEWORK

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

### 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*

	2012-2013	2013-2014
Personnel	185,148	210,542
Operating Costs	78,240	88,440
Capital Costs	0	0
Overheads	122,658	86,606
<b>Total Appropriation</b>	<b>386,046</b>	<b>385,588</b>
Cost Recovery Revenue		

*Output Performance Measures and Standards*

	Baseline Data	2012-2013	2013-2014
Performance Measure	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	31st May 2013	30th Sept 2013
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)	18	17
Target date for Annual Reports for FY 2012/2013 to be finalised.	N/A	31st May 2013	31st May 2014
Date by which Corporate Plan for 2013-2015 is reviewed.	N/A	31st December 2012	31st December 2013

# PERFORMANCE FRAMEWORK

## 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*

	2012-2013	2013-2014
Personnel	232,890	240,383
Operating Costs	144,883	154,583
Capital Costs	0	0
Overheads	122,658	86,606
<b>Total Appropriation</b>	<b>500,431</b>	<b>481,572</b>

## 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.

*Summary of Expenditure and Revenue*

	2012-2013	2013-2014
Personnel	338,733	338,733
Operating Costs	75,097	76,097
Capital Costs	0	0
Overheads	122,658	86,606
<b>Total Appropriation</b>	<b>536,488</b>	<b>501,436</b>
Cost Recovery Revenue	7,577	14,750

*Output Performance Measures and Standards*

(for significant aspects of performance – see guidelines)

	Baseline Data	2012-2013	2013-2014
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	N/A	0	3
The number of State letters from the 'International Civil Aviation Organisation' actioned.	120 (FY2009/2010)	>100	>80
Number of safety and security 'Audits/Inspections/Reviews' performed.	Annually - 24 Audits [Safety&Security]; 8 Inspections; 1 Review (2009/2010)	33	26
Number of 'Operational' enabling Certificates/Approvals issued to carriers.	7 (2009/2010)	7	>13
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	15 (2009/2010)	15	7



## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
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	5
Number of 'Safety Deficiencies' from Samoa's Safety Audit rectified	50 (2009/2010)	<50	>25
Number of license holders sitting the Aviation Law Examinations.	26 (2009/2010)	26	0
Number of aviation publications, documents and manuals 'amended and printed	330 (2009/2010)	>330	>250
Number of ICAO Audits and Progressive Activities Performed and Expected	New Measure	3	2
Number of Certificates from international 'technical safety trainings' achieved.	4 (2009/2010)	5	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*

	2012-2013	2013-2014
Personnel	459,342	459,342
Operating Costs	63,768	76,988
Capital Costs	0	0
Overheads	122,658	86,606
<b>Total Appropriation</b>	<b>645,768</b>	<b>622,936</b>
Cost Recovery Revenue	130,046	333,850

*Output Performance Measures and Standards*

	Baseline Data	2012-2013	2013-2014
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)	48	50
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)	130	140
Number of STCW Compliance Certificates for Masters/Engineers and Seafarers	248 (2009/2010)	250	255
Number of Certificates issued for Basic Maritime Training and Rating	26 (2009/2010)	25	28

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
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)	150	155
Number of Port State Control, Flag/Coastal State inspections conducted for both local and foreign ships	58 (2009/2010)	50	40
Number of Safety Clearances issued for domestic voyages & short international trips	3150 (2009/2010)	3200	3250
Number of Audits conducted for STCW and ISPS	8(2009/2010)	8	8
Number of approvals for the carriage of dangerous cargoes issued	120 (2009/2010)	135	140
Number of officers completing international technical and safety updates.	5 (2009/2010)	7	8

### 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*

	2012-2013	2013-2014
Personnel	181,666	181,666
Operating Costs	61,600	30,750
Capital Costs	0	0
Overheads	81,772	57,737
<b>Total Appropriation</b>	<b>325,038</b>	<b>270,153</b>

*Output Performance Measures and Standards*

	Baseline Data	2012-2013	2013-2014
Performance Measure	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Date by which a review of the Public Drains Regulation 2006 is completed .	New Measure	31-May-13	30-Jun-14
Completion date of the Updating of the Road Sector Plan.	New Measure	31-May-13	30-Jun-14
Number of National Road Safety Committee meetings to discuss Multi Sectoral Action Plan	New Measure	4	4
Number of Drainage Sub Sector meetings to discuss progress of drainage in Apia Business District (ABD)	New Measure	12	12
Number of site visits to check and monitor all drainage networks under the Water and Sanitation Sector	New Measure	12	12
Date by which a new policy for Land Transport Safety is completed.	N/A	31-May-13	31-May-14
Date by which a formulation and implementation of an Infrastructure Sector Plan is Completed	N/A	31-May-13	31-May-14

# PERFORMANCE FRAMEWORK

## 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*

	2012-2013	2013-2014
Personnel	109,825	133,154
Operating Costs	5,300	20,980
Capital Costs	0	0
Overheads	81,772	57,737
<b>Total Appropriation</b>	<b>196,897</b>	<b>211,871</b>

*Output Performance Measures and Standards*

	Baseline Data	2012-2013	2013-14
Performance Measure	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Level of satisfaction from users on policy advises provided on fundamental cross-sector and sector-wide issues concerning transport and infrastructure, based on annual questionnaire.	N/A	100%	100%
Coordinating and implementation of the National Infrastructure Strategic Plan (NISP)	2010/2011	New Measure	60%
Number of Consultations with relevant stakeholders about the formulation of the Transport Sector Plan	N/A	New Measure	6
Target date to complete a draft of Transport Sector Plan	N/A	New Measure	30-Apr-14
Number of MWTI News Bulletin produced	2011/2012	3	4

## 7.0 Asset Management - Buildings

**Output Manager:** ACEO - Building Division

*Scope of Appropriation*

To provide efficient implementation of tasks governed by the relevant building regulations (MOW Act 2002, NBC 1992 etc). Plan and administer special Government Building Construction Projects. Manage the Government Housing Premises and supervise all involved maintenance contracts.

*Summary of Expenditure and Revenue*

	2012-2013	2013-2014
Personnel	392,164	377,846
Operating Costs	545,404	93,944
Capital Costs	0	0
Overheads	163,545	115,475
<b>Total Appropriation</b>	<b>1,101,113</b>	<b>587,265</b>
Cost Recovery Revenue	446,640	484,950

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Baseline Data	2012-2013	2013-2014
Performance Measure	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of Building Permits issued	158 (2009-2010)	200	250
Number of stop notices issued	95 (2009-2010)	10	0
Number of field visits undertaken	456(2009-2010)	350	400
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)	10	15
Number of Registered Building Contractors	17(2010-2011)New Indicator	17	20
Number of inspections at Special Government Construction Projects	150 (2009-2010)	100	160
Number of officers completing international technical updates.	6 (2009-2010)	2	2

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	68	68						
1.0	Outputs Delivered by Ministry:								
	Legal Advice to Head of State, Ministers and Government Ministries								
	Personnel:	149,138	131,118		131,118				131,118
	Operating Expenses:	122,726	117,855		117,855				117,855
	Capital Costs:	-	-		-				-
	Overheads:	146,039	148,284		148,284				148,284
	Total Appropriation	\$ 417,903	\$ 397,257	\$ -	\$ 397,257	\$ -	\$ -	\$ -	\$ 397,257
2.0	Legislative Drafting			5,000	(5,000)				(5,000)
	Personnel:	626,713	533,728		533,728				533,728
	Operating Expenses:	40,400	40,100		40,100				40,100
	Capital Costs:	-	-		-				-
	Overheads:	146,039	148,284		148,284				148,284
	Total Appropriation	\$ 813,152	\$ 722,112	\$ 5,000	\$ 717,112	\$ -	\$ -	\$ -	\$ 717,112
3.0	Criminal Prosecutions								
	Personnel:	548,499	505,518		505,518				505,518
	Operating Expenses:	51,400	51,400		51,400				51,400
	Capital Costs:	-	-		-				-
	Overheads:	146,039	148,284		148,284				148,284
	Total Appropriation	\$ 745,938	\$ 705,202	\$ -	\$ 705,202	\$ -	\$ -	\$ -	\$ 705,202

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
4.0	Outputs Delivered by Ministry:								
	Civil Litigation and Opinions			25,000	(25,000)				(25,000)
	Personnel:	371,103	324,181		324,181				324,181
	Operating Expenses:	33,900	29,400		29,400				29,400
	Capital Costs:	-	-		-				-
	Overheads:	146,039	148,284		148,284				148,284
	Total Appropriation	\$ 551,042	\$ 501,865	\$ 25,000	\$ 476,865	\$ -	\$ -	\$ -	\$ 476,865
5.0	Commercial and International Law Division								
	Personnel:	431,489	344,993		344,993				344,993
	Operating Expenses:	27,300	27,300		27,300				27,300
	Capital Costs:	-	-		-				-
	Overheads:	146,039	148,284		148,284				148,284
	Total Appropriation	\$ 604,828	\$ 520,577	\$ -	\$ 520,577	\$ -	\$ -	\$ -	\$ 520,577
	6.0	Sector Coordination Unit							
Personnel:		-	149,473		149,473				149,473
Operating Expenses:		-	60,447		60,447				60,447
Capital Costs:		-	-		-				-
Overheads:		-	47,325		47,325				47,325
Total Appropriation		\$ -	\$ 257,245	\$ -	\$ 257,245	\$ -	\$ -	\$ -	\$ 257,245
	Sub-Total Outputs Delivered by Ministry	\$ 3,132,863	\$ 3,104,256	\$ 30,000	\$ 3,074,256	\$ -	\$ -	\$ -	\$ 3,074,256

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	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
	Government Policies / Initiatives								
	Overseas Counsel's Opinions/Technical Assistance	20,000	20,000		20,000				20,000
	Rents & Leases (TATTE Building)	286,464	286,464		286,464				286,464
	Rents & Leases for Sector Coordination Unit (NPF Building)	-	78,870		78,870				78,870
	VAGST Output Tax	115,199	134,324		134,324				134,324
	Sub-Total - Transactions on Behalf of the State	\$ 439,663	\$ 555,658		\$ 555,658	-	\$ -	\$ -	\$ 555,658
	Totals	\$ 3,572,526	\$ 3,659,914	\$ 30,000	\$ 3,629,914	-	\$ -	\$ -	\$ 3,629,914
	Total Appropriations	\$ 3,572,526	\$ 3,659,914	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 2013/14 financial year covering the following:

A total of	\$	0.397	million tala for Legal Advice to Head of State, Ministers and Government
A total of	\$	0.722	million tala for Legislative Drafting
A total of	\$	0.705	million tala for Criminal Prosecutions
A total of	\$	0.502	million tala for Civil Litigation and Opinions
A total of	\$	0.521	million tala for Commercial and International Law
A total of	\$	0.257	million tala for Sector Coordination Unit
A total of	\$	0.556	million tala for the Transactions on behalf of Government of Samoa

The Ministry expects to collect a total of **\$30,000** tala of revenue in 2013/14.

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>		
<b>Sectoral Goal(s)</b> <b>(Sector Plan)</b>	Community Safety: Raise community safety through improved crime management (Law & Justice Sector Plan)	
	Access to Justice: Improve access and quality of law and legal services (Law & Justice Sector Plan)	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs (Appropriations)</b>
	A credible and effective justice system ensures safe and secure communities and villages	Output 3 - Criminal Prosecutions
	High standard legal documents ensure Government's interest is advanced and/or protected	Output 2 - Legislative Drafting Output 5 - 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 Output 5 - Commercial & International Law
	Coordination, monitoring and evaluation of sector activities and support to steering committee	Output 6 - Sector Coordination Unit

## 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

	2012 - 2013	2013 - 2014
Personnel	149,138	131,118
Operating Costs	122,726	117,855
Capital Costs	0	0
Overheads	146,039	148,284
<b>Total Appropriation</b>	<b>417,903</b>	<b>397,257</b>



# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Baseline Data	2012 - 2013	2013 - 2014
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

	2012 - 2013	2013 - 2014
Personnel	626,713	533,728
Operating Costs	40,400	40,100
Capital Costs	0	0
Overheads	146,039	148,284
<b>Total Appropriation</b>	<b>813,152</b>	<b>722,112</b>
Cost Recovery Revenue	5000	5000

## Output Performance Measures and Standards

	Baseline Data	2012 - 2013	2013 - 2014
Performance Measure	Baseline (Base Year)	Estimated Actual Standard	Budget Standard
Number of pieces of legislation & regulations expected to be finalised by June 30th 2014.	80 (2010 - 2011)	70	70
Number of pieces of subsidiary legislations finalised (Guidelines, Commencement date notices, Memos, Rules, Bylaws, Proclamations, Declarations, Warrants, Orders).	60 (2010 - 2011)	60	60
Number of advices on statutory interpretation.	70 (2010 - 2011)	85	85
Number of stakeholders/public consultations of draft Legislations.	65 (2010 - 2011)	75	75
Number of Select Committee hearings attended to make submissions on draft legislation.	65 (2010 - 2011)	70	25
Number of meetings attended by the Attorney General Representative	45 (2010 - 2011)	50	70
Number of Aid Funded Projects that the Drafting Division participates in.	65 (2010 - 2011)	65	65
Date by which laws are consolidated.	End of February (2010 - 2011)	End of December	End of December
Percentage level of Cost Recovery	80% (2010 - 2011)	90%	90%

# PERFORMANCE FRAMEWORK

## 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.

*Summary of Expenditure and Revenue*

	2012 - 2013	2013 - 2014
Personnel	548,499	505,518
Operating Costs	51,400	51,400
Capital Costs	0	0
Overheads	146,039	148,284
<b>Total Appropriation</b>	<b>745,938</b>	<b>705,202</b>

*Output Performance Measures and Standards*

	Baseline Data	2012 - 2013	2013 - 2014
Performance Measure	Baseline (Base Year)	Estimated Actual Standard	Budget Standard
Number of prosecutions conducted in the Supreme Court.	300 (2010 - 2011)	300	300
Number of prosecutions conducted or supervised in the District Court.	100 (2010 - 2011)	100	100
Provide advice on Criminal Prosecutions	900 (2010 - 2011)	900	900
Number of Trainings conducted on criminal matters	10 (2010 - 2011)	10	15
Number of Criminal Appeals conducted	70	30	30

## 4.0 Civil Litigation and Opinions

**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*

	2012 - 2013	2013 - 2014
Personnel	371,103	324,181
Operating Costs	33,900	29,400
Capital Costs	0	0
Overheads	146,039	148,284
<b>Total Appropriation</b>	<b>551,042</b>	<b>501,865</b>
Cost Recovery Revenue	25,000	25,000

*Output Performance Measures and Standards*

	Baseline Data	2012 - 2013	2013 - 2014
Performance Measure	Baseline (Base Year)	Estimated Actual Standard	Budget Standard
Percentage of Legal advice and Opinion provided within 10 working days.	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 level of Cost Recovery.	80% (2010 - 2011)	90%	90%
Number of Committees it supports and participates in Boards/Taskforce.	70 (2010-2011)	80	120

# PERFORMANCE FRAMEWORK

## 5.0 Commercial and International Law Division

**Output Manager :** Assistant Attorney General

*Scope of Appropriation*

This appropriation is limited to reviewing/drafting of all Government contracts/deeds as well as all other legal documents to ensure the protection of the Government interests' and produce the outcome required by Government.

*Summary of Expenditure and Revenue*

	2012 - 2013	2013 - 2014
Personnel	431,489	344,993
Operating Costs	27,300	27,300
Capital Costs	0	0
Overheads	146,039	148,284
<b>Total Appropriation</b>	<b>604,828</b>	<b>520,577</b>

*Output Performance Measures and Standards*

	Baseline Data	2012 - 2013	2013 - 2014
Performance Measure	Baseline (Base Year)	Estimated Actual Standard	Budget Standard
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 within the required time frame.	90 (2010 - 2011)	80%	80%
Percentage of successful cases which the Attorney General's Office participated in negotiation on contracts, agreements, etc.	85 (2010 - 2011)	80%	80%
Number of trainings provided by the Civil Division	NA	12	12
Number of Committees it participates in and supports.	70 (2010 - 2011)	80	60

## 6.0 Sector Coordination Unit

**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*

	2012 - 2013	2013 - 2014
Personnel		149,473
Operating Costs		60,447
Capital Costs		0
Overheads		47,325
<b>Total Appropriation</b>	<b>0</b>	<b>257,245</b>

*Output Performance Measures and Standards*

	Baseline Data	2012 - 2013	2013 - 2014
Performance Measure	Baseline (Base Year)	Estimated Actual Standard	Budget Standard
Number of Proposals assessed for Projects Sub-committee and projects updates provided to the Steering Committee.	23 (2011/2012)	22	23
Number of Financial updates provided to the Steering Committee.	3 (2011/2012)	3	3

## PERFORMANCE FRAMEWORK

	Baseline Data	2012 - 2013	2013 - 2014
Performance Measure	Baseline (Base Year)	Estimated Actual Standard	Budget Standard
Number of 6 monthly reports submitted to Cabinet.	2 (2011/2012)	2	2
Number of 6 monthly progress reports submitted to Donor (s).	2 (2012/2013)	2	2
Number of Steering Committee, Sub-Committees and Task Forces 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)	23	10

## OFFICE OF THE CONTROLLER AND CHIEF AUDITOR

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

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	58	59						
1.0	Outputs Delivered by Ministry:								
	Strategic and Parliamentary Services								
	Personnel:	627,636	646,941		646,941				646,941
	Operating Expenses:	51,114	73,231		73,231				73,231
	Capital Costs:	-	-		-				-
	Overheads:	216,164	207,255		207,255				207,255
	Total Appropriation	\$ 894,914	927,427	\$ -	\$ 927,427	\$ -	\$ -	\$ -	\$ 927,427
2.0	Audit and Certification Services to the Ministry of Finance and all Government Ministries and Constitutional Offices			268,421	(268,421)				(268,421)
	Personnel:	881,267	853,951		853,951				853,951
	Operating Expenses:	113,527	52,970		52,970				52,970
	Capital Costs:	-	-		-				-
	Overheads:	162,123	155,441		155,441				155,441
	Total Appropriation	\$ 1,156,917	1,062,362	\$ 268,421	\$ 793,941	\$ -	\$ -	\$ -	\$ 793,941
3.0	Audit Services to Statutory Public Bodies			331,579	(331,579)				(331,579)
	Personnel:	703,538	704,927		704,927				704,927
	Operating Expenses:	16,630	15,650		15,650				15,650
	Capital Costs:	-	-		-				-
	Overheads:	162,123	155,441		155,441				155,441
	Total Appropriation	\$ 882,291	876,018	\$ 331,579	\$ 544,439	\$ -	\$ -	\$ -	\$ 544,439
	Sub-Total Outputs Delivered by Ministry	\$ 2,934,121	2,865,808	\$ 600,000	\$ 2,265,808	\$ -	\$ -	\$ -	\$ 2,265,808

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Association of Pacific Islands Public Auditors	1,200	1,200		1,200				1,200
	International Congress of Supreme Audit Institution	5,000	5,000		5,000				5,000
	South Pacific Association of Supreme Audit Institution	600	600		600				600
	International Organization of Supreme Audit Institutions	1,584	1,584		1,584				1,584
	Rents & Leases	179,575	179,575		179,575				179,575
	VAGST Output Tax	91,478	82,320		82,320				82,320
	Sub-Total - Transactions on Behalf of the State	\$ 279,437	270,279		\$ 270,279	\$ -	\$ -	\$ -	\$ 270,279
	Totals	\$ 3,213,558	3,136,087	\$ 600,000	\$ 2,536,087	\$ -	\$ -	\$ -	\$ 2,536,087
Total Appropriations		\$ 3,213,558	3,136,087	Vote: OFFICE OF THE CONTROLLER AND CHIEF AUDITOR					

Memorandum Items and Notes

☐ For information Only

# PERFORMANCE FRAMEWORK

## OFFICE OF THE CONTROLLER AND CHIEF AUDITOR

### 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 Office Ordinance 1961
- 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 2013/14 financial year covering the following:

A total of	0.927	million tala for Strategic and Parliamentary Services
A total of	1.062	million tala for Audit and Certification Services to the Ministry of Finance and all Government Ministries, Departments and Constitutional Offices
A total of	0.876	million tala for Audit Services to Statutory Public Bodies
A total of	0.270	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 **\$600,000** tala of revenue in 2013/14.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 1: Macroeconomic Stability	
Sectoral Goal(s)	Governance - (1) Enforcement mechanisms are operating effectively to ensure compliance with all current legislation and regulations. <i>(Source: Public Administration Sector Plan 2007/2011)</i>	
(Sector Plan)	- (2) The citizens see the sector as an accountable, ethical and transparent institution that endeavours to deliver valued services. <i>(Source: Public Administration Sector Plan 2007/2011)</i>	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Improved governance and leading practice of accountability across Government of Samoa	Output 1 - Strategic and Parliamentary Services
	Improved Internal Controls and compliance across Government of Samoa with relevant legislation and generally accepted accounting practice	Output 2 - Audit and Certification Services to the Ministry of Finance and all Government Ministries and Constitutional Offices
		Output 3- Audit Services to Statutory Public Bodies

# PERFORMANCE FRAMEWORK

## Information on Each Output

### 1.0 Strategic and Parliamentary Services

**Output Manager:** Controller and Chief Auditor

#### 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.

#### Summary of Expenditure and Revenue

	2012-13	2013-14
Personnel	627,636	646,941
Operating Costs	51,114	73,231
Capital Costs	0	0
Overheads	216,164	207,255
<b>Total Appropriation</b>	<b>894,914</b>	<b>927,427</b>

#### Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
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

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

**Output Manager:** Assistant Controller and Chief Auditor - Audit and Certification Services to the Ministry of Finance and all Government Ministries and Constitutional Offices

#### Scope of Appropriation

This appropriation is for the delivery of the following services: Audit the Quarterly Statements of Treasury Receipts and Payments; Audit the Annual Public Accounts of Government; The Pre-Audit of Daily Treasury Cheque listings; Audit the accounts including donor and loan funded projects of all Ministries and Departments and Offices and Executive Government; Interim Checks performed on all Ministries; and, Certification of warrants for payments.

#### Summary of Expenditure and Revenue

	2012-13	2013-2014
Personnel	881,267	853,951
Operating Costs	113,527	52,970
Capital Costs	0	0
Overheads	162,123	155,441
<b>Total Appropriation</b>	<b>1,156,917</b>	<b>1,062,362</b>
Cost Recovery/ Revenue	218,421	268,421



# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
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%
Percentage of Government Overseas Missions to be audited annually.	50% (2008)	70%	70%
Percentage of Donor and loan funded projects of all Ministries to be audited annually.	60% (2008)	80%	80%
Percentage of Interim Checks performed on all Ministries.	50% (2008)	50%	50%
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 Chief Auditor - Audit Services to Statutory Public Bodies

### Scope of Appropriation

This appropriation is for the delivery of the following services: Audit the Annual Financial Statements of Non-Delegated Public Bodies; Audit the Annual Financial Statements of Delegated Public Bodies; and, Interim Checks performed on all Public Bodies.

### Summary of Expenditure and Revenue

	2012-13	2013-14
Personnel	703,538	704,927
Operating Costs	16,630	15,650
Capital Costs	0	0
Overheads	162,123	155,441
<b>Total Appropriation</b>	<b>882,291</b>	<b>876,018</b>
Cost Recovery/ Revenue	281,579	331,579

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
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 &amp; Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	34	40						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Executive Council								
	Personnel:	212,505	299,001		299,001				299,001
	Operating Expenses:	31,155	75,400		75,400				75,400
	Capital Costs:	110,000	-		-				-
	Overheads:	131,294	146,001		146,001				146,001
	Total Appropriation	\$ 484,954	\$ 520,402	\$ -	\$ 520,402	\$ -	\$ -	\$ -	\$ 520,402
2.0	Electoral Services			1,160	(1,160)				(1,160)
	Personnel:	461,752	547,590		547,590				547,590
	Operating Expenses:	105,182	185,505		185,505				185,505
	Capital Costs:								
	Overheads:	306,352	340,670		340,670				340,670
	Total Appropriation	\$ 873,286	\$ 1,073,765	\$ 1,160	\$ 1,072,605	\$ -	\$ -	\$ -	\$ 1,072,605
2.1	Registration Services			260	(260)				(260)
	Personnel:	300,308	386,146		386,146				386,146
	Operating Expenses:	54,506	149,558		149,558				149,558
	Capital Costs:	-	-		-				-
	Overheads:	153,176	170,335		170,335				170,335
	Total Appropriation	\$ 507,990	\$ 706,039	\$ 260	\$ 705,779	\$ -	\$ -	\$ -	\$ 705,779

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
2.2	Outputs Delivered by Ministry:								
	Returning Services			900	(900)				(900)
	Personnel:	161,444	161,444		161,444				161,444
	Operating Expenses:	50,676	35,947		35,947				35,947
	Capital Costs:	-	-		-				-
	Overheads:	153,176	170,335		170,335				170,335
	Total Appropriation	\$ 365,296	\$ 367,726	\$ 900	\$ 366,826	\$ -	\$ -	\$ -	\$ 366,826
	Sub-Total Outputs Delivered by Ministry	\$ 1,358,240	\$ 1,594,167	\$ 1,160	\$ 1,593,007	\$ -	\$ -	\$ -	\$ 1,593,007
Transactions on Behalf of the State:									
VAGST Output Tax	54,593	61,249		61,249				61,249	
Sub-Total - Transactions on Behalf of the State	\$ 54,593	\$ 61,249		\$ 61,249	\$ -	\$ -	\$ -	\$ 61,249	
Totals	\$ 1,412,833	\$ 1,655,416	\$ 1,160	\$ 1,654,256	\$ -	\$ -	\$ -	\$ 1,654,256	
	Total Appropriations	\$ 1,412,833	\$ 1,655,416	Vote: <u>OFFICE OF THE ELECTORAL COMMISSIONER</u>					

**Memorandum Items and Notes**

	For information Only
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# 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 2013/14 financial year covering the following:

A total of	\$	0.520	million tala for Policy Advice to the Executive Council
A total of	\$	1.074	million tala for Electoral Services
A total of	\$	0.706	million tala for Registration Services
A total of	\$	0.368	million tala for Returning Services
A total of	\$	0.061	million tala for Transactions on Behalf of the State

The Office expects to collect a total of **\$1,160** tala of revenue in 2013/14.

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.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
A reliable Electoral roll: Samoa will have a complete and accurate electoral roll to ensure participation in elections and for electoral planning purposes.	Bureau of Statistics provides information on Births, deaths and Marriages, census data and projections which are essential in electoral roll management and electoral reporting. MJCA is required under the Electoral Act 1963 for timely provision of registered matai titles.
Educated community on electoral matters: Electors/voters are aware of their rights and responsibilities.	As a new initiative Ministry of Education Sports and Culture & Civil society can assist with dissemination of information to encourage participation of the community in electoral events and monitoring.

# PERFORMANCE FRAMEWORK

## Information on Each Output

### 1.0 Policy Advice to the Executive Council

**Output Manager:** Electoral Commissioner

*Scope of Appropriation*

Provide policy advice to the Executive Council, Legislative Assembly and committees (through the Speaker) Government and other Stakeholders concerning Samoa's Electoral System, policies and laws.

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	212,505	299,001
Operating Costs	31,155	75,400
Capital Costs	110,000	0
Overheads	131,294	146,001
<b>Total Appropriation</b>	<b>484,954</b>	<b>520,402</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Level of satisfaction by the timely and quality of advice provided for the Head of State, Legislative Assembly & any Committees (through the speaker) Government and Minister.	N/A	Within timeframe required by Electoral Act 1963.	100%
Number of recommendations implemented, from the Commission of Inquiry report .	New Performance Measure	N/A	6
Date by which the 2012/2013 Annual report is submitted to the Minister .	N/A	31-Dec-13	Sep-13
Date by which the scoping study report is completed for an ISP project.	New Performance Measure	N/A	Dec-13
Date by which 2012 - 2017 OEC Strategic plan is developed.	N/A	Jun-13	Jun-14
Number of outreach programs on changes to the electoral system and services.	New Performance Measure	N/A	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*

	2012-13	2013-14
Personnel	461,752	547,590
Operating Costs	105,182	185,505
Capital Costs	0	0
Overheads	306,352	340,670
<b>Total Appropriation</b>	<b>903,678</b>	<b>1,073,765</b>
Cost Recovery/ Revenue	1,520	1,160

# PERFORMANCE FRAMEWORK

## 2.1 Registration Services

Summary of Expenditure and Revenue

	2012-13	2013-14
Personnel	300,308	386,146
Operating Costs	54,506	149,558
Capital Costs	0	0
Overheads	153,176	170,335
<b>Total Appropriation</b>	<b>507,990</b>	<b>706,039</b>
Cost Recovery/ Revenue	320	260

Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Percentage of accurate registrations completed within a day.	N/A	100%	100%
Number of matais reviewed and informed of omissions in their registrations.(Savaii)	N/A	Ongoing	400
Percentage of matai registrations amended on electoral roll.	New Performance Measure	N/A	60%
Number of deceased electors and voters confirmed and removed from the electoral roll.	N/A	500	500
Number of audit checks of the electoral roll.	N/A	NA	2

## 2.2 Returning Services

Summary of Expenditure and Revenue

	2012-13	2013-14
Personnel	161,444	161,444
Operating Costs	50,676	35,947
Capital Costs	0	0
Overheads	153,176	170,335
<b>Total Appropriation</b>	<b>365,296</b>	<b>367,726</b>
Cost Recovery/ Revenue	1,200	900

Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Percentage of election materials reviewed.	N/A	N/A	100%
Date by which a report is developed with recommendations for cost effective changes to election materials.	N/A	Ongoing	Feb-14
Number of poll officials trained	N/A	N/A	30
Percentage of error free returns.	N/A	N/A	90%

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	66	68						
1.0	Outputs Delivered by Ministry:								
	Servicing the Office of the Speaker (Previously Ouput 2)								
	Personnel:	68,828	53,296		53,296				53,296
	Operating Expenses:	73,500	80,820		80,820				80,820
	Capital Costs:	-	-		-				-
	Overheads:	137,600	113,041		113,041				113,041
	Total Appropriation	\$ 279,928	\$ 247,157	\$ -	\$ 247,157	\$ -	\$ -	\$ -	\$ 247,157
2.0	Servicing the Office of the Clerk (Previously Output 4)								
	Personnel:	62,715	311,049		311,049				311,049
	Operating Expenses:	330,500	347,400		347,400				347,400
	Capital Costs:	-	-		-				-
	Overheads:	91,733	113,041		113,041				113,041
	Total Appropriation	\$ 484,948	\$ 771,490	\$ -	\$ 771,490	\$ -	\$ -	\$ -	\$ 771,490
3.0	Servicing Parliamentary Procedures Group			71,663	(71,663)				(71,663)
	Personnel:	1,173,965	710,934		710,934				710,934
	Operating Expenses:	151,800	181,600		181,600				181,600
	Capital Costs:	46,000	141,000		141,000				141,000
	Overheads:	275,200	339,124		339,124				339,124
	Total Appropriation	\$ 1,646,965	\$ 1,372,658	\$ 71,663	\$ 1,300,995	\$ -	\$ -	\$ -	\$ 1,300,995
3.1	Chamber and Procedure Office (Previously Sub Output 1.1)			71,663	(71,663)				(71,663)
	Personnel:	595,615	357,013		357,013				357,013
	Operating Expenses:	82,500	90,500		90,500				90,500
	Capital Costs:	-	-		-				-
	Overheads:	137,600	113,041		113,041				113,041
	Total Appropriation	\$ 815,715	\$ 560,554	\$ 71,663	\$ 488,891	\$ -	\$ -	\$ -	\$ 488,891

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.2	Outputs Delivered by Ministry:								
	Parliamentary Committees Office (Previously Sub Output 1.3)								
	Personnel:	578,350	272,546		272,546				272,546
	Operating Expenses:	69,300	85,100		85,100				85,100
	Capital Costs:	46,000	141,000		141,000				141,000
	Overheads:	137,600	113,041		113,041				113,041
3.3	Total Appropriation	\$ 831,250	\$ 611,687	\$ -	\$ 611,687	\$ -	\$ -	\$ -	\$ 611,687
	Legal and Research Office								
	Personnel:	-	81,375		81,375				81,375
	Operating Expenses:	-	6,000		6,000				6,000
	Capital Costs:	-	-		-				-
	Overheads:	-	113,041		113,041				113,041
4.0	Total Appropriation	\$ -	\$ 200,416	\$ -	\$ 200,416	\$ -	\$ -	\$ -	\$ 200,416
	Servicing Parliamentary Information Group			-		-	401,880	-	401,880
	Personnel:	-	974,363		974,363				974,363
	Operating Expenses:	-	379,878		379,878				379,878
	Capital Costs:	-	-		-				-
	Overheads:	-	565,207		565,207				565,207
4.1	Total Appropriation	\$ -	\$ 1,919,448	\$ -	\$ 1,919,448	\$ -	\$ 401,880	\$ -	\$ 2,321,328
	Community Relations Services						401,880		401,880
	Personnel:	-	81,375		81,375				81,375
	Operating Expenses:	-	162,500		162,500				162,500
	Capital Costs:	-	-		-				-
	Overheads:	-	113,041		113,041				113,041
	Total Appropriation	\$ -	\$ 356,916	\$ -	\$ 356,916	\$ -	\$ 401,880	\$ -	\$ 758,796



ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
4.2	Outputs Delivered by Ministry:								
	Information Management Services (Previously Sub Output 1.4)								
	Personnel:	131,224	94,786		94,786				94,786
	Operating Expenses:	73,300	34,100		34,100				34,100
	Capital Costs:	-	-		-				-
	Overheads:	137,600	113,041		113,041				113,041
	Total Appropriation	\$ 342,124	\$ 241,927	\$ -	\$ 241,927	\$ -	\$ -	\$ -	\$ 241,927
4.3	ICT Services								
	Personnel:	-	92,370		92,370				92,370
	Operating Expenses:	-	42,500		42,500				42,500
	Capital Costs:	-	-		-				-
	Overheads:	-	113,041		113,041				113,041
	Total Appropriation	\$ -	\$ 247,911	\$ -	\$ 247,911	\$ -	\$ -	\$ -	\$ 247,911
4.4	Reporting and Printing Services(Previously Output 3)								
	Personnel:	115,088	304,012		304,012				304,012
	Operating Expenses:	116,000	123,000		123,000				123,000
	Capital Costs:	-	-		-				-
	Overheads:	137,600	113,041		113,041				113,041
	Total Appropriation	\$ 368,688	\$ 540,053	\$ -	\$ 540,053	\$ -	\$ -	\$ -	\$ 540,053
4.5	Translation and Interpretation Services(Previously Sub Output 1.2)								
	Personnel:	700,971	401,820		401,820				401,820
	Operating Expenses:	14,778	17,778		17,778				17,778
	Capital Costs:	-	-		-				-
	Overheads:	137,600	113,041		113,041				113,041
	Total Appropriation	\$ 853,349	\$ 532,639	\$ -	\$ 532,639	\$ -	\$ -	\$ -	\$ 532,639
	Sub-Total Outputs Delivered by Ministry	\$ 3,976,001	\$ 4,310,754	\$ 71,663	\$ 4,239,091	\$ -	\$ 401,880	\$ -	\$ 4,640,971

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	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
	Asian Pacific Parliamentary Union & Asia Pacific	3,750	-		-				-
	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
	Hosting of IPU (Inter Parliamentary Union)	50,000	-		-				-
	Hosting of ACP-EU Meeting	90,000	-		-				-
	Monetary Donations for Ex Members of Parliament funerals	-	20,000		20,000				20,000
	Recording & Sound System for Parliamentary sittings	-	150,000		150,000				150,000
	Contribution to Samoa Parliamentary Support Project	-	150,000		150,000				150,000
	Rent for Convention Centre	-	120,000		120,000				120,000
	VAGST Output Tax	196,597	266,382		266,382				266,382
	Sub-Total - Transactions on Behalf of the State	\$ 705,832	\$ 1,071,867	\$ -	\$ 1,071,867	\$ -	\$ -	\$ -	\$ 1,071,867
	Totals	\$ 4,681,833	\$ 5,382,621	\$ 71,663	\$ 5,310,958	\$ -	\$ 401,880	\$ -	\$ 5,712,838
	Total Appropriations	\$ 4,681,833	\$ 5,382,621	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 2013/14 financial year covering the following:

A total of	\$ 0.247	million tala for Servicing the Office of the Speaker
A total of	\$ 0.771	million tala for the Servicing the Office of the Clerk
A total of	\$ 0.561	million tala for Procedural and Chamber
A total of	\$ 0.612	million tala for Parliament Committees
A total of	\$ 0.200	million tala for Legal and Research
A total of	\$ 0.357	million tala for Community Relations Services
A total of	\$ 0.242	million tala for Information Management Services
A total of	\$ 0.248	million tala for Parliament ICT Services
A total of	\$ 0.540	million tala for Reporting and Printing Services
A total of	\$ 0.533	million tala for Translations and Interpretations Services
A total of	\$ 1.072	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

-\$ 71,663

tala of revenue in 2013/14, 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 Chairman of Committees
--

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	68,828	53,296
Operating Costs	73,500	80,820
Capital Costs	0	0
Overheads	137,600	113,041
<b>Total Appropriation</b>	<b>279,928</b>	<b>247,157</b>

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Balance debates in the Maota Fono/ Opposition versus Government.	N/A	N/A	100%
Successful Completion of the SPSP /Timely completion of SPSP Outputs and Achievement of target goals	N/A	N/A	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	N/A	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.
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*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	62,715	311,049
Operating Costs	330,500	347,400
Capital Costs	0	0
Overheads	91,733	113,041
<b>Total Appropriation</b>	<b>484,948</b>	<b>771,490</b>

# PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of visiting members of other foreign parliaments.	N/A	100	120
Number of outgoing inter parliamentary programme trips for Samoan Members of Parliament facilitated by Legislative.	N/A	60	100
Number of Seminars facilitated for Members of Parliament.	N/A	20	30
Number of Delegations hosted by Parliament.	N/A	8	10
Secretarial and Procedural support to Speaker and Members of Parliament.	N/A	N/A	100%
Provide ministerial advice to Minister.	N/A	N/A	100%
Provide secretarial services to assigned Select Committees of Parliament.	N/A	N/A	100%
Management of the Department.	N/A	N/A	100%
Management of Chamber sittings and administer sitting order.	N/A	N/A	100%
Coordinate, Monitor and Advise Speaker and Minister regarding ongoing Institutional Strengthening Projects.	N/A	N/A	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

	2012-13	2013-14
Personnel	1,173,965	710,934
Operating Costs	151,800	181,600
Capital Costs	46,000	141,000
Overheads	275,200	339,124
<b>Total Appropriation</b>	<b>1,646,965</b>	<b>1,372,658</b>

## 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

	2012-13	2013-14
Personnel	595,615	357,013
Operating Costs	82,500	90,500
Capital Costs	0	0
Overheads	137,600	113,041
<b>Total Appropriation</b>	<b>815,715</b>	<b>560,554</b>
Cost Recovery/ Revenue	-71,663	-71,663

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
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

	2012-13	2013-14
Personnel	578,350	272,546
Operating Costs	69,300	85,100
Capital Costs	46,000	141,000
Overheads	137,600	113,041
<b>Total Appropriation</b>	<b>831,250</b>	<b>611,687</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Parliamentary Select Committees Meetings serviced.	N/A	200	220
Number of Select Committee sitting hours serviced.	N/A	1100	2300
Number of Select Committee reports tabled in Parliament.	N/A	100	120
Number of Select Committee visits.	N/A	30	30
Number of Special Committees Sitting Hours Serviced.	N/A	70	80
Number of Special Committees Visits.	N/A	30	30

### 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

	2012-13	2013-14
Personnel		81,375
Operating Costs		6,000
Capital Costs		0
Overheads		113,041
<b>Total Appropriation</b>		<b>200,416</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
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	N/A	100%
Training Programme delivered with 100% attendance and satisfaction.	N/A	N/A	100%
Calendar and Publication developed and distributed and published.	N/A	N/A	100%
Timely and ongoing independent legal advice is provided at all times.	N/A	N/A	100%
Schedule of regular meeting developed and maintained.	N/A	N/A	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

	2012-13	2013-14
Personnel	947,283	974,363
Operating Costs	204,078	379,878
Capital Costs	0	0
Overheads	412,799	565,207
<b>Total Appropriation</b>	<b>1,564,160</b>	<b>1,919,448</b>

## 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

	2012-13	2013-14
Personnel		81,375
Operating Costs		162,500
Capital Costs		0
Overheads		113,041
<b>Total Appropriation</b>		<b>356,916</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Community awareness of Parliament increased by 50%.	N/A	N/A	50%
Witnesses from the general public to Select Committees increase by 40%.	N/A	N/A	40%
Baseline established(women and youth awareness levels inclusive).	N/A	N/A	100%
Submissions to Select Committees increase by 50%.	N/A	N/A	50%

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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	N/A	100%
Research on women's representation completed and recommendations implemented.	N/A	N/A	100%
10% increase in registration of women to run for Parliament.	N/A	N/A	100%
Increase attendance and submissions to committees by women and establish a webpage with 100 followers by end of 2013.	N/A	N/A	100%
Key counterparts are identified and quarterly meetings are held.	N/A	N/A	100%
Regular/improved collaboration with MWCSD 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	N/A	100%
Regular visits to Parliament by schools. Increase number of school visits to and from schools by 50%	N/A	N/A	50%
Revised and improved curriculum is developed for a comprehensive coverage of parliament	N/A	N/A	100%
Educational seminars conducted	N/A	N/A	100%
Women and youth roundtable meetings conducted.	N/A	N/A	100%
Information pack designed, printed and distributed. Media releases published regularly. Radio and TV shows developed.	N/A	N/A	100%
User friendly publications on parliament developed (including a promotional video ) and published.	N/A	N/A	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	N/A	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*

	2012-13	2013-14
Personnel	131,224	94,786
Operating Costs	73,300	34,100
Capital Costs	0	0
Overheads	137,600	113,041
<b>Total Appropriation</b>	<b>342,124</b>	<b>241,927</b>



## PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2012-13	2013-14
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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	N/A	100%
Research on women's representation completed and recommendations implemented.	N/A	N/A	100%
10% increase in registration of women to run for Parliament.	N/A	N/A	100%
Increase attendance and submissions to committees by women and establish a webpage with 100 followers by end of 2013.	N/A	N/A	100%
Key counterparts are identified and quarterly meetings are held.	N/A	N/A	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	N/A	100%
Regular visits to Parliament by schools. Increase number of school visits to and from schools by 50%	N/A	N/A	50%
Revised and improved curriculum is developed for a comprehensive coverage of parliament	N/A	N/A	100%
Educational seminars conducted	N/A	N/A	100%
Women and youth roundtable meetings conducted.	N/A	N/A	100%
Information pack designed, printed and distributed. Media releases published regularly. Radio and TV shows developed.	N/A	N/A	100%
User friendly publications on parliament developed (including a promotional video ) and published.	N/A	N/A	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	N/A	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*

	2012-13	2013-14
Personnel	131,224	94,786
Operating Costs	73,300	34,100
Capital Costs	0	0
Overheads	137,600	113,041
<b>Total Appropriation</b>	<b>342,124</b>	<b>241,927</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
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	N/A	100%
Critical informaton identified and collected/Document control processes documented and implemented. 100% of staff adhere to new guidelines. Staff development activities conducted. Positive feed back from users.	N/A	N/A	100%
OCLA website is redesigned and populated and published. Content owners identified. Information review schedule in place.	N/A	N/A	100%
Master data is determined and documented. 100% of data is managed and maintained in database.	N/A	N/A	100%
Enhance Library services for MPs , Staff and the Public.	N/A	N/A	100%
Enhance the availability and the accessibility of information on the Parliamentary website	N/A	N/A	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
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#### Summary of Expenditure and Revenue

	2012-13	2013-14
Personnel		92,370
Operating Costs		42,500
Capital Costs		0
Overheads		113,041
<b>Total Appropriation</b>		<b>247,911</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Analysis complete. Technology requirements to address needs specified.	N/A	N/A	100%
Strategy developed. Consultations covers 100% of users.Technology requirements are within budget or contain an identified revenue access.	N/A	N/A	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	N/A	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	N/A	100%

# PERFORMANCE FRAMEWORK

## 4.4 Servicing Reporting & Printing Services

**Output Manager:** *Manager Reporting and Printing Services*

*Scope of Appropriation*

Printing of Legislations and Parliamentary Papers is demand driven by government, The Parliamentary Program, Select committees, Standing Orders and Members of Parliament. The class of Outputs involves processing and printing in accordance with Parliamentary timetable of Bills, Acts, Regulations, Order Papers, Supplementary Order Papers, Select Committee reports, Parliamentary Papers generated by or presented to the Assembly, the Official report of Parliamentary debates, (Advance, Dailies and bound volumes and other documents)

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	115,088	304,012
Operating Costs	116,000	123,000
Capital Costs	0	0
Overheads	137,600	113,041
<b>Total Appropriation</b>	<b>368,688</b>	<b>540,053</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Copies of Acts published for sale	N/A	7000	6000
Number of Copies of Regulations published and printed for sale	N/A	8000	9000
Number of Copies of Select Committee reports printed	N/A	10000	11000
Number of volumes of Hansard printed	N/A	200	300
Number of Parliamentary Papers printed	N/A	2600	5000
Number of Copies of Bills printed for Parliament	N/A	N/A	10000
Number of Hansard Officers transcribe Proceedings per sittings and compilation of Advance copies and Green dailies	N/A	N/A	100%
Number of Sittings Hours Transcribed for Samoan Hansard	N/A	N/A	84
Reductions in turnaround for production of printed documents. 100% improvement in survey results	N/A	N/A	100%
Number of hours of Parliamentary proceedings recorded and transcribed	N/A	N/A	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*

	2012-13	2013-14
Personnel	700,971	401,820
Operating Costs	14,778	17,778
Capital Costs	0	0
Overheads	137,600	113,041
<b>Total Appropriation</b>	<b>853,349</b>	<b>532,639</b>

## PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
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	100	80
Number of Annual Reports, Select Committee Amendments on Bills, MPs delegations reports, other Parliamentary Papers translated	N/A	30	40
Number of Sitzings for English Hansard Translated	N/A	60	80
Number of hours of Parliamentary Proceedings interpreted simultaneously per sitting	N/A	N/A	240


OMBUDSMAN'S OFFICE

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

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	5	6						
1.0	Outputs Delivered by Ministry:								
	Administrative Justice (Investigation and Resolution of Complaints about Government Departments)								
	Personnel:	277,205	218,477		218,477				218,477
	Operating Expenses:	41,140	57,040		57,040				57,040
	Capital Costs:	4,000	-		-				-
	Overheads:	172,269	134,504		134,504				134,504
	Total Appropriation	\$ 494,614	\$ 410,021	\$ -	\$ 410,021	\$ -	\$ -	\$ -	\$ 410,021
	Sub-Total Outputs Delivered by Ministry	\$ 494,614	\$ 410,021	\$ -	\$ 410,021	\$ -	\$ -	\$ -	\$ 410,021
	Transactions on Behalf of the State:								
	Membership Fees and Grant								
	International Ombudsman Institute	2,500	2,500		2,500				2,500
Rent & Leases	114,259	114,260		114,260				114,260	
VAGST Output Tax	30,369	33,392		33,392				33,392	
	Sub-Total - Transactions on Behalf of the State	\$ 147,128	\$ 150,152	\$ -	\$ 150,152	\$ -	\$ -	\$ -	\$ 150,152
	Totals	\$ 641,742	\$ 560,173	\$ -	\$ 560,173	\$ -	\$ -	\$ -	\$ 560,173
	Total Appropriations	\$ 641,742	\$ 560,173	Vote: <u>OMBUDSMAN'S OFFICE</u>					

**Memorandum Items and Notes**

 For information Only

# PERFORMANCE FRAMEWORK

## OMBUDSMAN'S OFFICE

### Legal Basis

The Office of the Ombudsman is established under the Komesina o Sulufaiga (Ombudsman) Act 1988

### 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 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 2013/14 financial year covering the following:

A total of	\$	0.410	million tala for Administrative Justice (Investigation and Resolution of Complaints about Government Departments).
A total of	\$	0.150	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		
<b>SDS National Goal(s)</b>	Key Outcome 6: A Healthy Samoa	
<b>Sectoral Goal(s) (Sector Plan)</b>	Integrity and good governance: Promoting Integrity and Good Governance including the strengthening of the office of the Ombudsman - Law and Justice Sector Plan, Goal 4	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	Improved quality of public sector administration, fewer actual complaints	Output 1 - Administrative Justice
	Strengthened structure and systems of OMB and resource needs identified.	Output 1 - Administrative Justice
	An informed and conversant public and government agencies on role of Ombudsman	Output 1 - Administrative Justice
	A recognised leader in promoting and facilitating good governance in Samoa	Output 1 - Administrative Justice

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>
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

## Information on Each Output

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

**Output Manager:** 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*

	2012-13	2013-14
Personnel	277,205	218,477
Operating Costs	41,140	57,040
Capital Costs	4,000	0
Overheads	172,269	134,504
<b>Total Appropriation</b>	<b>494,614</b>	<b>410,021</b>

*Output 1 Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of formal complaints received.	35 (2009/10)	30-40	50-60
Number of informal complaints received.	70 (2009/10)	40-50	90-100
Number of complaints received out of jurisdiction.	55 (2009/10)	50-55	60-70
Number of complaints on hand	30 (2009/10)	40-50	190-200
Own-motion investigations	N/A	30-40	30-40
A date of public awareness programme	N/A	Jul 2012- Dec 2012	3 Times a Year
Review/audit of the Police Service Professional Standards Unit as well as ad-hoc reviews as the Ombudsman sees applicable .	N/A	Every 3 months	Quarterly

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	49	53						
1.0	Outputs Delivered by Ministry:								
	Policy Advise to the Responsible Minister			10,000	(10,000)				(10,000)
	Personnel:	486,754	493,457		493,457				493,457
	Operating Expenses:	150,409	106,542		106,542				106,542
	Capital Costs:	-	-		-				-
	Overheads:	79,381	102,038		102,038				102,038
	Total Appropriation	\$ 716,544	\$ 702,037	\$ 10,000	\$ 692,037	\$ -	\$ -	\$ -	\$ 692,037
2.0	Senior Executive Services								
	Personnel:	260,139	268,155		268,155				268,155
	Operating Expenses:	46,306	50,941		50,941				50,941
	Capital Costs:	-	-		-				-
	Overheads:	63,505	53,237		53,237				53,237
	Total Appropriation	\$ 369,950	\$ 372,333	\$ -	\$ 372,333	\$ -	\$ -	\$ -	\$ 372,333
3.0	Human Resource Management								
	Personnel:	236,002	265,155		265,155				265,155
	Operating Expenses:	13,650	15,872		15,872				15,872
	Capital Costs:	-	-		-				-
	Overheads:	63,505	53,237		53,237				53,237
	Total Appropriation	\$ 313,157	\$ 334,264	\$ -	\$ 334,264	\$ -	\$ -	\$ -	\$ 334,264
4.0	Human Resource Management Information Systems								
	Personnel:	364,379	337,483		337,483				337,483
	Operating Expenses:	50,130	56,330		56,330				56,330
	Capital Costs:	-	-		-				-
	Overheads:	63,505	53,237		53,237				53,237
	Total Appropriation	\$ 478,014	\$ 447,050	\$ -	\$ 447,050	\$ -	\$ -	\$ -	\$ 447,050



ESTIMATES FOR THE FINANCIAL YEAR 2013-14

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Public Service Performance & Policy								
Personnel:	460,281	341,230		341,230				341,230
Operating Expenses:	16,644	14,580		14,580				14,580
Capital Costs:	-	-		-				-
Overheads:	63,505	53,237		53,237				53,237
Total Appropriation	\$ 540,430	\$ 409,047	\$ -	\$ 409,047	\$ -	\$ -	\$ -	\$ 409,047
Human Resource Planning and Development								
Personnel:	271,808	259,331		259,331				259,331
Operating Expenses:	8,770	9,400		9,400				9,400
Capital Costs:	-	-		-				-
Overheads:	63,505	53,237		53,237				53,237
Total Appropriation	\$ 344,083	\$ 321,968	\$ -	\$ 321,968	\$ -	\$ -	\$ -	\$ 321,968
Public Administration Sector Coordination								
Personnel:	-	138,818		138,818				138,818
Operating Expenses:	-	15,053		15,053				15,053
Capital Costs:	-	-		-				-
Overheads:	-	53,237		53,237				53,237
Total Appropriation	\$ -	\$ 207,108	\$ -	\$ 207,108	\$ -	\$ -	\$ -	\$ 207,108
Legal & Investigations								
Personnel:	-	86,496		86,496				86,496
Operating Expenses:	-	5,088		5,088				5,088
Capital Costs:	-	-		-				-
Overheads:	-	22,182		22,182				22,182
Total Appropriation	\$ -	\$ 113,766	\$ -	\$ 113,766	\$ -	\$ -	\$ -	\$ 113,766
Sub-Total Outputs Delivered by Ministry	\$ 2,762,178	\$ 2,907,576	\$ 10,000	\$ 2,897,576	\$ -	\$ -	\$ -	\$ 2,897,576

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	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	9,000	9,000		9,000				9,000
International Public Management Association for Human Resources IMPA-HR	1,800	1,800		1,800				1,800
Harvard Business Review, The Economist	945	945		945				945
Eastern Regional Organisation for Public Administration (EUROPA Fees)	3,000	3,000		3,000				3,000
Government Policies / Initiatives								
Remuneration Tribunal	274,905	274,905		274,905				274,905
CEO Forum and Professional Development	15,000	15,000		15,000				15,000
Human Resource Module License	132,468	61,536		61,536				61,536
Public Service Day	-	57,190		57,190				57,190
Hosting of Regional Meetings/Conferences								
Pacific Public Service Commissioners Conference	-	54,200		54,200				54,200
Transactions on Behalf of the State:								
Rent & Leases (Government Building)	296,460	296,460		296,460				296,460
VAGST Output Tax	101,076	117,813		117,813				117,813
Sub-Total - Transactions on Behalf of the State	\$ 834,654	\$ 891,849		\$ 891,849	\$ -	\$ -	\$ -	\$ 891,849
Totals	\$ 3,596,832	\$ 3,799,425	\$ 10,000	\$ 3,789,425	\$ -	\$ -	\$ -	\$ 3,789,425
Total Appropriations	\$ 3,596,832	\$ 3,799,425	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
- 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 2013/14 financial year covering the following:

A total of	\$	0.702	million tala for Policy Advice to the Minister
A total of	\$	0.372	million tala for Senior Executive Services
A total of	\$	0.334	million tala for Human Resource Management.
A total of	\$	0.447	million tala for Human Resource Management Information Systems Services
A total of	\$	0.409	million tala for Public Service Performance and Policy
A total of	\$	0.322	million tala for Human Resources Planning and Development
A total of	\$	0.207	million tala for Public Administration Sector Coordination
A total of	\$	0.114	million tala for Legal and Investigation
A total of	\$	0.892	million tala for the transactions on behalf of the Government of Samoa

The **Public Service Commission** expects to collect a total **\$10,000** tala of revenue in 2013/14, from hire of the conference room.

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

Performance Framework - Goals, Outcomes and Outputs	
SDS National Goal(s)	-
Sectoral Goal(s) (Sector Plan)	Sound legal and policy framework which focus on the achievement of national goals and creates ability with responsiveness (A Public Administration Sector Plan for Samoa 2007-2011)
	Financial / Administrative systems and Procedures that Minimise the Levels of Bureaucracy and Obstructive Red Tape but that Balance Government Account ability with Responsiveness (A Public Administration Sector Plan for Samoa 2007-2011)
	A Sector that operates Effectively in an environment where resources are finite but Demands for Improved Services are increasing (A Public Administration Sector Plan for Samoa 2007-2011)
	A Sector that Networks in Partnership Alliances at all of its Interfaces with Other Sectors, to ensure Inclusiveness in the Coordination of Service Delivery (A Public Administration Sector Plan for Samoa 2007-2011)
	The sector is seen to be accountable, ethical and transparent in its operations, with sound governance mechanisms (A Public Administration Sector Plan for Samoa 2007-2011)
	The Sector is highly professional institution with capable and committed leaders and staff. (A Public Administration Sector Plan for Samoa 2007-2011)

# PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Improved ministry(ies) capabilities to manage their Human Resources	All Outputs
	A capable and competent PSC to ensure the satisfactory performance of its mandated role as the Strategic HR Advisor to Government and Ministries	Output 4- Human Resources Information System Services Output 1 - Policy Advice to the Minister
	Improved ministry(ies) performance and services delivery	All Outputs
	Excellence in the Performance of Roles and Responsibilities of Ministry Senior Executives (Contract Officers i.e: CEO,DCEO & ACEO)	Output 1 - Policy Advice to the Minister Output 2 - Contractual Employment Services
	Improved Public Administration Sector efficiency and effectiveness	All Outputs
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Improved Public Administration Sector efficiency and effectiveness	All Outputs

Ministry Level Outcomes – Other Influences	
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
Improved ministry(ies) capabilities to manage their Human Resources	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.
A capable and competent PSC to ensure the satisfactory performance of its mandated role as the Strategic HR Advisor to Government and Ministries.	
Improved ministry(ies) performance and services delivery.	
Excellence in the Performance of Roles and Responsibilities of Ministry Senior Executives (Contract Officers i.e: CEO,DCEO & ACEO).	
Improved Public Administration Sector efficiency and effectiveness	

## 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*

	2012-2013	2013-2014
Personnel	486,754	493,457
Operating Costs	150,409	106,542
Capital Costs	0	0
Overheads	79,381	102,038
<b>Total Appropriation</b>	<b>716,544</b>	<b>702,037</b>
Cost Recovery/ Revenue	15,000	10,000

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
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%
PSC Corporate Plan review and Management Plan approved by Commission	N/A	30 June 2013	30 June 2014
PSC Annual Report/State of Public Service Report 2011 - 2012/2012 - 2013 submitted and approved by Cabinet	N/A	31 December 2013	31 December 2013
Date by which the Public Service Day will be celebrated	N/A	N/A	27 September 2013
<b>Regional/International Contribution -</b> Hosting of Pacific Public Service Commissioners Conference	N/A	N/A	24 - 27 September 2013

## 2.0 Senior Executive Services

**Output Manager:** Assistant Chief Executive Officer

### Scope of Appropriation

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

### Summary of Expenditure and Revenue

	2012-2013	2013-2014
Personnel	260,139	268,155
Operating Costs	46,306	50,941
Capital Costs	0	0
Overheads	63,505	53,237
<b>Total Appropriation</b>	<b>369,950</b>	<b>372,333</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Competency Implementation:</b> Date by which bi-annual progress report on 'competency' implementation is submitted to Commission.	N/A	N/A	26 Nov 2013 & 27 May 2014
<b>Competency Implementation:</b> Percentage of JDs screened through the Competency Framework (100% of positions due FY2013/2014)	N/A	N/A	100%
<b>Implementation Performance Management Guideline:</b> Performance agreement aligned to National and Ministry Outcomes (100% of PA reviewed)	N/A	N/A	100%
<b>Implementation Performance Management Guideline:</b> Percentage of PSC appointment decision reflects Performance Review Outcomes.	N/A	N/A	100%
<b>Review "Contractual Mode: of employment:</b> Date by which report on 'contractual mode' of employment is submitted to Commission.	N/A	N/A	30 June 2014
<b>Manage Terms and Conditions, Policies and Procedures:</b> Percentage of Policy Advice submitted to CEO/PSC(100% of requests)	N/A	95%	100%

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>M &amp; E:</b> Percentage of M&E activities (100% of requests)	N/A	N/A	100%
<b>Recruitment process:</b> Average duration for Recruitment and Selection of CEOs and Contract Employees.	N/A	6 months & 3 months	CEO = 6 months Contract Employees = 3 months

### 3.0 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*

	2012-13	2013-14
Personnel	236,002	265,155
Operating Costs	13,650	15,872
Capital Costs	0	0
Overheads	63,505	53,237
<b>Total Appropriation</b>	<b>313,157</b>	<b>334,264</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Performance Appraisal System, Progress Report submitted to the Commission	N/A	N/A	30 June 2014
Percentage of policy advice submitted to the CEO/PSCommission on HRM request	N/A	90%	100%
Date by which Government Teachers Review will be submitted to the Commission	N/A	30 June 2013	30 June 2014
Date by which Competency Standards for other positions will be rolled-out	N/A	N/A	19 December 2013
Number of M&E activities to be conducted	N/A	N/A	2

### 4.0 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*

	2012-13	2013-14
Personnel	364,379	337,483
Operating Costs	50,130	56,330
Capital Costs	0	0
Overheads	63,505	53,237
<b>Total Appropriation</b>	<b>478,014</b>	<b>447,050</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Roll Out of HRMIS will be completed	N/A	31 December 2012	30 June 2014
Manage and Maintain HRMIS and ICT assets and services: percentage of user satisfaction	N/A	95%	95%
Date by which e-Survey will be available for Public Website Access	N/A	30 September 2012	26 July 2013
Date by which Online application system for Senior Executive Positions will be operational	N/A	31 December 2012	30 August 2013
Date by which Public Service Centralised Information Center (PSCIC) will be implemented	N/A	30 April 2013	13 December 2013
Date by which PSC Online Organisational Performance System will be implemented	N/A	31 January 2013	25 April 2014
Date by which printing strategy will be approved by Management	N/A	31 December 2012	28 February 2014
Date by which PSC internal mail server will be on-line	N/A	N/A	14 March 2014
Percentage of policy advice submitted to the CEO/PSC	N/A	N/A	95%

## 5.0 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

	2012-13	2013-14
Personnel	460,281	341,230
Operating Costs	16,644	14,580
Capital Costs	0	0
Overheads	63,505	53,237
<b>Total Appropriation</b>	<b>540,430</b>	<b>409,047</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-14
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	6	4
Date by which Report on M&E of HRM Functions will be submitted to the PSC	N/A	30 June 2013	30 June 2014
Date by which Working Conditions and Entitlements Manual will be submitted to the PSC	N/A	30 June 2013	31 December 2013

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Working Conditions and Entitlements Manual will be rolled-out to Ministries	N/A	N/A	30 June 2014
Date by which Functional Analysis Report will be submitted to CEO/PSC	N/A	N/A	28 February 2014
Percentage of Policy Advice submitted to CEO/PSC(100% of requests)	N/A	N/A	100%

### 6.0 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*

	2012-13	2013-14
Personnel	271,808	259,331
Operating Costs	8,770	9,400
Capital Costs	0	0
Overheads	63,505	53,237
<b>Total Appropriation</b>	<b>344,083</b>	<b>321,968</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Monitor &amp; Evaluate Ministry Workforce Plans:</b> number of progress reports to CEO/PSC	N/A	N/A	2
<b>Monitor &amp; Evaluate Public Service Workforce Plan 2013-2016:</b> Percentage of scheduled annual workforce priorities implemented	N/A	N/A	80%
<b>Coordinate PICPA Public Sector Activities:</b> Number of EDP delivered annually	N/A	N/A	1
<b>Coordinate PICPA Public Sector Activities:</b> Percentage of public servant utilization of program (Post Graduate Certificate and Diploma in Public Administration Management)	N/A	80%	95%
<b>Institutionalize PSC Training Capacity:</b> Date by which training/design consultant position will be establish within division	N/A	N/A	30 June 2014
<b>Coordination of ICTP activities in the public sector:</b> Percentage in the successfullness of the Coordination role for ICTP activities	N/A	90%	90%
Number of Public Sservice Forums to be coordinated annually	N/A	9	9
Percentage of Policy Advice submitted to CEO/PSC(100% of requests)	N/A	90%	100%



# PERFORMANCE FRAMEWORK

## 7.0 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*

	2012-13	2013-14
Personnel	0	138,818
Operating Costs	0	15,053
Capital Costs	0	0
Overheads	0	53,237
<b>Total Appropriation</b>	<b>0</b>	<b>207,108</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Base Line Data for PASP is collected	N/A	N/A	30 September 2013
Date by which the PASP Communication Strategy will be submitted to the Steering Committee	N/A	N/A	19 December 2013
Date by which TOR for TA (independent evaluator) to conduct annual review of PASP after its first year of activities	N/A	N/A	30 June 2014
Number of reports submitted to the Steering committee -reporting progress of PASP activity implementation	N/A	N/A	4
Percentage of Policy Advice submitted to PASSC	N/A	N/A	100%

## 8.0 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*

	2012-13	2013-14
Personnel	0	86,496
Operating Costs	0	5,088
Capital Costs	0	0
Overheads	0	22,182
<b>Total Appropriation</b>	<b>0</b>	<b>113,766</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Legal Advice submitted to the CEO/PSC	N/A	N/A	95%
Percentage of Investigations completed and submitted to CEO/PSC	N/A	N/A	80%
Review of the PS Act submitted to CEO/PSC	N/A	N/A	30 June 2014

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	72	76						
1.0	Policy Advice to the Responsible Minister								
	Personnel:	152,969	154,029		154,029				154,029
	Operating Expenses:	41,035	52,185		52,185				52,185
	Capital Costs:	-	-		-				-
	Overheads:	112,492	68,010		68,010				68,010
	Total Appropriation	\$ 306,496	\$ 274,224	\$ -	\$ 274,224	-	\$ -	\$ -	\$ 274,224
2.0	Compilation of Economics Statistics								
	Personnel:	283,286	340,740		340,740				340,740
	Operating Expenses:	53,835	28,835		28,835				28,835
	Capital Costs:	3,800	-		-				-
	Overheads:	112,492	68,010		68,010				68,010
	Total Appropriation	\$ 453,413	\$ 437,585	\$ -	\$ 437,585	-	\$ -	\$ -	\$ 437,585
3.0	Compilation of Finance Statistics								
	Personnel:	337,998	335,487		335,487				335,487
	Operating Expenses:	31,737	33,127		33,127				33,127
	Capital Costs:	-	-		-				-
	Overheads:	84,369	68,010		68,010				68,010
	Total Appropriation	\$ 454,104	\$ 436,624	\$ -	\$ 436,624	-	\$ -	\$ -	\$ 436,624
4.0	Compilation of Social Statistics								
	Personnel:	219,644	248,797		248,797				248,797
	Operating Expenses:	13,450	14,400		14,400				14,400
	Capital Costs:	-	-		-				-
	Overheads:	84,369	68,010		68,010				68,010
	Total Appropriation	\$ 317,463	\$ 331,207	\$ -	\$ 331,207	-	\$ -	\$ -	\$ 331,207

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Compilation of Population Census and Survey Statistics								
Personnel:	392,621	447,527		447,527				447,527
Operating Expenses:	20,722	22,722		22,722				22,722
Capital Costs:	13,350	-		-				-
Overheads:	84,369	68,010		68,010				68,010
Total Appropriation	\$ 511,062	\$ 538,259	\$ -	\$ 538,259	-	\$ -	\$ -	\$ 538,259
Management of Births, Deaths & Marriages			418,929	(418,929)				(418,929)
Personnel:	469,753	467,536		467,536				467,536
Operating Expenses:	135,908	153,197		153,197				153,197
Capital Costs:	-	-		-				-
Overheads:	84,369	68,010		68,010				68,010
Total Appropriation	\$ 690,030	\$ 688,743	\$ 418,929	\$ 269,814	-	\$ -	\$ -	\$ 269,814
ICT and Data Processing								
Personnel:	-	225,385		225,385				225,385
Operating Expenses:	-	47,902		47,902				47,902
Capital Costs:	-	-		-				-
Overheads:	-	45,340		45,340				45,340
Total Appropriation	\$ -	\$ 318,627	\$ -	\$ 318,627	-	\$ -	\$ -	\$ 318,627
Sub-Total Outputs Delivered by Ministry	\$ 2,732,569	\$ 3,025,267	\$ 418,929	\$ 2,606,338	-	\$ -	\$ -	\$ 2,606,338
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 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Government Policies / Initiatives								
	Population Census	-	20,000		20,000				20,000
	Household Income and Expenditure Survey	462,252	850,000		850,000				850,000
	General Data Dissemination System workshop	28,000	-		-				-
	Rent & Leases	508,074	310,922		310,922				310,922
	VAGST Output Tax	149,497	118,040		118,040				118,040
	Sub-Total - Transactions on Behalf of the State	\$ 1,153,823	\$ 1,304,962		\$ 1,304,962	-	\$ -	\$ -	\$ 1,304,962
	Totals	\$ 3,886,392	\$ 4,330,229	\$ 418,929	\$ 3,911,300	-	\$ -	\$ -	\$ 3,911,300
	Total Appropriations	\$ 3,886,392	\$ 4,330,229	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 2013/2014 financial year covering the following:

A total of \$	0.274	million tala for Policy Assessment and Advice to Cabinet
A total of \$	0.438	million tala for Compilation of Economic Statistics
A total of \$	0.437	million tala for Compilation of Finance Statistics
A total of \$	0.331	million tala for Compilation of Social Statistics
A total of \$	0.538	million tala for Population Census and Social Survey Statistics
A total of \$	0.689	million tala for Management of Births, Deaths and Marriages
A total of \$	0.319	million tala for ICT and Data Processing Services
A total of \$	1.305	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 \$418,929 tala of revenue in 2013/2014, 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 & Projects (Appropriations)
Ministry Level Outcomes & Outputs	Official statistical information provided with integrity and in a timely manner	Output 2: Compilation of Economic Statistics Output 3: Compilation of Finance Statistics Output 4: Compilation of Social Statistics Output 5: Population Census and Social Survey Statistics Output 6: Management of Births, Deaths and Marriages Output 7: ICT and Data Processing
	A well managed Registry is maintained to ensure the integrity of Births, Deaths and Marriages records	Output 6: Management of Births, Deaths and Marriages
	Improved Capacity of Bureau of Statistics to provide accuracy of and access to government held information and data.	Institutional Strengthening Project

### 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

	2012-13	2013-14
Personnel	152,969	154,029
Operating Costs	41,035	52,185
Capital Costs	0	0
Overheads	112,492	68,010
<b>Total Appropriation</b>	<b>306,496</b>	<b>274,224</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Annual Report for previous year will be submitted to the Minister	N/A	30 June 2013	30 June 2014
Number of Public programs and trainings on the role the Bureau.	N/A	N/A	6

## 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.

### Summary of Expenditure and Revenue

	2012-13	2013-14
Personnel	283,286	340,740
Operating Costs	53,835	28,835
Capital Costs	3,800	0
Overheads	112,492	68,010
<b>Total Appropriation</b>	<b>453,413</b>	<b>437,585</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
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	12 monthly + 4 quarterly reports
Number 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
Number of Enquiries responded to	30 (09/10)	35	35
Number of Agricultural census reports	1 (99/00)	1	1

## 3.0 Compilation of Finance Statistics

**Output Manager:** ACEO Finance Statistics Division

### Scope of Appropriation

Collect, compile, analyze and disseminate national accounts, debt and government finance statistics, and industrial production statistics

### Summary of Expenditure and Revenue

	2012-13	2013-14
Personnel	337,998	335,487
Operating Costs	31,737	33,127
Capital Costs	0	0
Overheads	84,369	68,010
<b>Total Appropriation</b>	<b>454,104</b>	<b>436,624</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of quarterly GDP reports release	N/A	4	4
Date by which Annual GDP report will be released	N/A	31 March 2013	31 Mati 2014
Number of Monthly Industrial Production index report	N/A	12	12
	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Quarterly Government Finance Statistics report	N/A	3	4
Number of financial year Government Finance Statistics report	N/A	1	1
Number of quarterly Formal Employment Statistics Release	N/A	4	4
Number of quarterly Debt Statistics release	N/A	4	4

## 4.0 Compilation of Social Statistics

**Output Manager:** ACEO Social Statistics Division

### Scope of Appropriation

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

### Summary of Expenditure and Revenue

	2012-13	2013-14
Personnel	219,644	248,797
Operating Costs	13,450	14,400
Capital Costs	0	0
Overheads	84,369	68,010
<b>Total Appropriation</b>	<b>317,463</b>	<b>331,207</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
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	1
Number of ad hoc enquiries handled	500 (2010)	350	200

# PERFORMANCE FRAMEWORK

## 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*

	2012-13	2013-14
Personnel	392,621	447,527
Operating Costs	20,722	22,722
Capital Costs	13,350	0
Overheads	84,369	68,010
<b>Total Appropriation</b>	<b>511,062</b>	<b>538,259</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
design and conduct of the community perceptions survey 2013 for the Ministry of Police and Prisons and Samoa-Australia Police Partnership	N/A	August 2012	July 2013
Population Atlas 2013 compiled in partnership with UNFPA/SPC and others, for public use especially schools.	N/A	November 2012	December 2013
Design and conduct of the efficient use of energy survey 2013 for the Ministry of Natural Resources and environment in collaboration with ADB	N/A	December 2012	December 2013
Budget Proposal for Demographic Health Survey (DHS) 2014 including modules on Special Needs and Domestic Violence completed and sent to CDC for approval	N/A	December 2012	March 2014
Fieldwork to update GPS waypoints, maps and Household lists for 300 enumeration blocks of Demographic health survey 2014	N/A	June 2013	June 2014
At least 200 users to serve face to face or via emails in terms of data request, sampling, questionnaire or survey design and maps.	N/A	June 2013	June 2014
Promote media publicity of population information and survey via newspaper and television especially Savaii to improve public awareness of the importance of population data policy	N/A	completed 52 weekly advertisements of population articles via newspaper or television including Savali newspaper.	June 2014



# PERFORMANCE FRAMEWORK

## 6.0 Management of Births, Deaths and Marriages.

**Output Manager:** ACEO BDM

*Scope of Appropriation*

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

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	469,753	467,536
Operating Costs	135,908	153,197
Capital Costs	0	0
Overheads	84,369	68,010
<b>Total Appropriation</b>	<b>690,030</b>	<b>688,743</b>
Cost Recovery/ Revenue	418,929	418,929

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of births registered	N/A	6000	600 to be registered
Number of deaths registered	N/A	2000	200 deaths to be registered
Number of marriages registered	N/A	2000	100 marriages to be registered
Number of adoptions registered	N/A	100	100 adoptions to be registered
Number of public enquiries attend and solved in a month	N/A	100	400 cases and request to be solved
Number of public awareness programs and trainings conducted on the registration of births, deaths and marriages	N/A	100	10 awareness programs and training to be conducted
Number of overseas missions request per month	N/A	10	100 requests
Number of records verifications/checks per month carried out for New Zealand Internal Affairs Department	N/A	100	200 requests

## 7.0 ICT and Data Processing

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

*Scope of Appropriation*

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	0	225,385
Operating Costs	0	47,902
Capital Costs	0	0
Overheads	0	45,340
<b>Total Appropriation</b>	<b>0</b>	<b>318,627</b>

## PERFORMANCE FRAMEWORK

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Design and conduct data processing program for community perceptions survey	N/A	N/A	August 2013
Design and conduct data program for efficient use of Energy	N/A	N/A	December 2013
Design and conduct data processing program for Demographic Health Survey 2014	N/A	N/A	June 2014
Design and conduct data processing program of HIES	N/A	N/A	June 2014

SAMOA FIRE & EMERGENCY SERVICES AUTHORITY

Responsible Minister: Hon. Minister of Police and Prisons

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	96	97						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister and the Board								
Personnel:	167,010	209,516		209,516				209,516
Operating Expenses:	34,721	29,876		29,876				29,876
Capital Costs:	-	95,653		95,653				95,653
Overheads:	20,574	28,856		28,856				28,856
Total Appropriation	\$ 222,305	\$ 363,901	\$ -	\$ 363,901	\$ -	\$ -	\$ -	\$ 363,901
Fire Suppression and Emergency Response Services								
Personnel:	1,720,281	1,893,581		1,893,581				1,893,581
Operating Expenses:	527,415	540,298		540,298				540,298
Capital Costs:	-	-		-				-
Overheads:	370,330	519,412		519,412				519,412
Total Appropriation	\$ 2,618,026	\$ 2,953,291	\$ -	\$ 2,953,291	\$ -	\$ -	\$ -	\$ 2,953,291
Fire Safety, Awareness and Prevention Services			62,000	(62,000)				(62,000)
Personnel:	218,276	221,647		221,647				221,647
Operating Expenses:	21,231	19,831		19,831				19,831
Capital Costs:	-	-		-				-
Overheads:	20,574	28,856		28,856				28,856
Total Appropriation	\$ 260,081	\$ 270,334	\$ 62,000	\$ 208,334	\$ -	\$ -	\$ -	\$ 208,334
Sub-Total Outputs Delivered by the Public Body	\$ 3,100,412	\$ 3,587,526	\$ 62,000	\$ 3,525,526	\$ -	\$ -	\$ -	\$ 3,525,526

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	VAGST Output Tax	121,527	134,016		134,016				134,016
	Sub-Total - Transactions on Behalf of the State	\$ 121,527	\$ 134,016		\$ 134,016	-	\$ -	\$ -	\$ 134,016
	Revenue to Public Bodies								
	Government Grant	3,196,939		3,659,542	(3,659,542)				(3,659,542)
	Sub Total on Revenue to Public Bodies	3,196,939		3,659,542	(3,659,542)	-	-	-	(3,659,542)
	Totals	\$ 3,221,939	\$ 3,721,542	\$ 3,721,542	\$ -	-	\$ -	\$ -	\$ -
	Total Appropriations	\$ 3,221,939	\$ 3,721,542	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 2013/14 financial year covering the following:

A total of	\$	0.364	million tala for Policy Advice to the Responsible Minister and the Board
A total of	\$	2.953	million tala for Fire Suppression and Emergency Response Services
A total of	\$	0.270	million tala for Fire Safety, Awareness and Prevention Services
A total of	\$	0.134	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 **\$62,000** tala of revenue in 2013/14.

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*

	2012-13	2013-14
Personnel	167,010	209,516
Operating Costs	34,721	29,876
Capital Costs	0	95,653
Overheads	20,574	28,856
<b>Total Appropriation</b>	<b>222,305</b>	<b>363,901</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
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 is developed and submitted to MOF	N/A	31-Oct-12	31-Oct-13
Ensure Quarterly reports and Audited Financial Statements are up to date in accordance with Public Bodies Act 2001	5%(2010)	60%	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*

	2012-13	2013-14
Personnel	1,720,281	1,893,581
Operating Costs	527,415	540,298
Capital Costs	0	0
Overheads	370,330	519,412
<b>Total Appropriation</b>	<b>2,618,026</b>	<b>2,953,291</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
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)	6mins	6 mins
Operational Readiness: Less than 2 minutes response time to leave station	N/A	98%	99%
Develop the Operational Capacity of Fire Staff and increase competency level by rank within a fiscal year (Promotional Pathway)	N/A	88%	97%
Ensure Operational Manning levels in accordance with Standard Operating Proccdures (SOPs) in relation to Service Deliveries provided	N/A	73%	80%
Ensure Training of VERTS Personnel: Logistics & Admin (10 pple), Water Safety (12pple), Field Response (30pple)	N/A	48%	62%
Continue to develop training and capacity on Emergency Medical Response (EMR) in Levels 1, 2 & 3 - Prehospital Care, for all Operational Staff.	N/A	60%	75%
Ensure Operational Readiness of all Emergency Response vehicles (> 80% of total fleet available for response) at any one time.	N/A	90%	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

	2012-13	2013-14
Personnel	218,276	221,647
Operating Costs	21,231	19,831
Capital Costs	0	0
Overheads	20,574	28,856
<b>Total Appropriation</b>	<b>260,081</b>	<b>270,334</b>
Cost Recovery/ Revenue	25,000	62,000

### Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
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	70%	80%
Identify and sustain the number of Evacuation Training programs required for Commercial, High Rise buildings and Businesses within a fiscal year.	15 (2009)	20	22
Ensure Compliance level with regards to the initial fire safety requirements of: a) All new Buildings and b) all identified Existing Buildings	88% (2010)	90%	92%
Inspection of all Storage facilities storing flammable liquids, toxic or dangerous goods or substances for fire safety and evacuation compliance.	N/A	95%	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	98%	99%

SAMOA NATIONAL KIDNEY FOUNDATION

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	42	45						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister and the Board								
Personnel:	225,657	252,590		252,590				252,590
Operating Expenses:	69,340	165,045		165,045				165,045
Capital Costs:	-	-		-				-
Overheads:	48,601	26,008		26,008				26,008
Total Appropriation	\$ 343,598	\$ 443,643	\$ -	\$ 443,643	\$ -	\$ -	\$ -	\$ 443,643
Medical Services			108,940	(108,940)				(108,940)
Personnel:	852,868	898,162		898,162				898,162
Operating Expenses:	298,880	355,880		355,880				355,880
Capital Costs:	-	-		-				-
Overheads:	534,607	286,085		286,085				286,085
Total Appropriation	\$ 1,686,355	\$ 1,540,127	\$ 108,940	\$ 1,431,187	\$ -	\$ -	\$ -	\$ 1,431,187
Awareness, Detection & Pre-Dialysis (ADPD)								
Personnel:	156,870	153,386		153,386				153,386
Operating Expenses:	80,930	167,680		167,680				167,680
Capital Costs:	60,148	-		-				-
Overheads:	291,604	156,047		156,047				156,047
Total Appropriation	\$ 589,552	\$ 477,113	\$ -	\$ 477,113	\$ -	\$ -	\$ -	\$ 477,113
Biomedical Engineering Services								
Personnel:	133,293	150,150		150,150				150,150
Operating Expenses:	83,780	188,580		188,580				188,580
Capital Costs:	-	-		-				-
Overheads:	97,201	52,016		52,016				52,016
Total Appropriation	\$ 314,274	\$ 390,746	\$ -	\$ 390,746	\$ -	\$ -	\$ -	\$ 390,746
Sub-Total Outputs Delivered by the Public Body	\$ 2,933,778	\$ 2,851,628	\$ 108,940	\$ 2,742,688	\$ -	\$ -	\$ -	\$ 2,742,688



**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	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	1,840,695		1,840,695				1,840,695
Water Rates	20,000	25,000		25,000				25,000
Electricity	200,000	210,000		210,000				210,000
Continuous Ambulatory Peritoneal Dialysis Supplies	150,000	150,000		150,000				150,000
VAGST Output Tax	212,755	191,186		191,186				191,186
Sub-Total - Transactions on Behalf of the State	\$ 2,423,450	\$ 2,416,881	\$ -	\$ 2,416,881	\$ -	\$ -	\$ -	\$ 2,416,881
Revenue to Public Bodies								
Government Grant	5,098,648		5,000,569	(5,000,569)				(5,000,569)
Charity Events	159,000		159,000	(159,000)				(159,000)
Sub Total on Revenue to Public Bodies	5,257,648		5,159,569	(5,159,569)	-	-	-	(5,159,569)
Totals	\$ 5,357,228	\$ 5,268,509	\$ 5,268,509	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 5,357,228	\$ 5,268,509	Vote: <u>SAMOA KIDNEY FOUNDATION</u>					

**Memorandum Items and Notes** For information Only

# PERFORMANCE FRAMEWORK

## NATIONAL KIDNEY FOUNDATION OF SAMOA

### 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 2013/14 financial year covering the following:

A total of	\$	0.444	million tala for Policy Advice to the Responsible Minister and the Board
A total of	\$	1.540	million tala for Medical Services
A total of	\$	0.477	million tala for Awareness, Detection & Pre-Dialysis Unit (ADPD)
A total of	\$	0.391	million tala for Maintenance Services
A total of	\$	2.417	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 **\$108,940** tala of revenue in 2013/14.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Goal 4: Improved Health Outcomes	
Sectoral Goal(s) (Sector Plan)	1.To strengthen health promotion and primordial prevention (Health Sector Plan 2008-2018).	
	2.To improve access and strengthen quality health care delivery in Samoa (Health Sector Plan 2008-2018).	
	3.To improve health sector financial management and long term planning health financing (Health Sector Plan 2008-2018).	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Increased public awareness and understanding of kidney related disorders.	Output 3 - Awareness, Detection & Pre-Dialysis Unit (ADPD)
	Slow progression of renal impairment of people with chronic kidney diseases.	Output 3 - Awareness, Detection & Pre-Dialysis Unit (ADPD)
	Dialysis patients are provided with high quality holistic care.	Output 2 - Medical Services
	Financial & physical resources are used efficiently.	Output 1 - Policy advice to the Minister & Board Output 2 - Medical Services Output 3 - Awareness, Detection & Pre-Dialysis Output 4 - Maintenance Services
	A skilled workforce of technical healthprofessionals.	Output 2 - Medical Services Output 3 - Awareness, Detection & Pre-Dialysis Output 4 - Maintenance Services

Ministry Level Outcomes – Other Influences	
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
Slow progression of renal impairment of people with chronic kidney diseases.	Number of patients are influenced by factors such as ignorance of public and patients to adhere to healthy living promotional programs and medical advice and not seeking regular medical checkups.

# 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*

	2012-13	2013-14
Personnel	225,657	252,590
Operating Costs	69,340	165,045
Capital Costs	0	0
Overheads	48,601	26,008
<b>Total Appropriation</b>	<b>343,598</b>	<b>443,643</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
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-12	31-Mar-13
Completion of Annual Report by 31 October every year	N/A	31-Oct-12	31-Oct-13

### 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*

	2012-13	2013-14
Personnel	852,868	898,162
Operating Costs	298,880	355,880
Capital Costs	0	0
Overheads	534,607	286,085
<b>Total Appropriation</b>	<b>1,686,355</b>	<b>1,540,127</b>
Cost Recovery/ Revenue	99,580	108,940

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of patients on haemodialysis treatment.	45 (2010)	50	80
Number of patients on Continuous Ampulatory Peritoneal Dialysis (CAPD)	1 (2010)	1	2
Number of periodical pathology tests.	290 (2010)	300	400
Number of local patients on dialysis treatment.	46 (2010)	51	82
Number of holiday patients on dialysis treatment.	15 (2010)	20	30
Number of patients requiring access fistula, creation/review.	5 (2010)	5	15
Number of non-predialysis/referral clinic patients requiring dialysis treatment (i.e referred directly from HDU)	10 (2010)	10	10

## 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

	2012-13	2013-14
Personnel	156,870	153,386
Operating Costs	80,930	167,680
Capital Costs	60,148	0
Overheads	291,604	156,047
<b>Total Appropriation</b>	<b>589,552</b>	<b>477,113</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
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)	68	88
Number of pre-dialysis patients requiring AV access/creation.	16 (Jul 2010-Feb 2011)	45	65
Number of periodical pathology tests for pre-dialysis clinic patients.	500 (2007)	750	950
Number of media awareness programs.	4 (2009)	6	12
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)	40	50
Number of pre-dialysis patients requiring weekly epoerythropoiten therapy.	50 (Jan-Feb 2011)	80	90
Number of Renal Clinic Predialysis patients referred to Haemodialysis.	6 (Jul 2010-Feb 2011)	20	30

# 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*

	2012-13	2013-14
Personnel	133,293	150,150
Operating Costs	83,780	188,580
Capital Costs	0	0
Overheads	97,201	52,016
<b>Total Appropriation</b>	<b>314,274</b>	<b>390,746</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
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 2013-14

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	829	850						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister and the Board					7,978,500		29,081,000	37,059,500
Personnel:	597,600	1,042,347		1,042,347				1,042,347
Operating Expenses:	67,200	178,400		178,400				178,400
Capital Costs:	-	-		-				-
Overheads:	73,451	105,811		105,811				105,811
Total Appropriation	\$ 738,251	\$ 1,326,558	\$ -	\$ 1,326,558	\$ 7,978,500	\$ -	\$ 29,081,000	\$ 38,386,058
Clinical - TTM Hospital & Allied Services			728,000	(728,000)		1,562,550.00		834,550
Personnel:	8,591,336	7,513,675		7,513,675				7,513,675
Operating Expenses:	3,707,018	3,921,679		3,921,679				3,921,679
Capital Costs:	-	-		-				-
Overheads:	2,130,083	3,068,532		3,068,532				3,068,532
Total Appropriation	\$ 14,428,437	\$ 14,503,886	\$ 728,000	\$ 13,775,886	\$ -	\$ 1,562,550	\$ -	\$ 15,338,436
Clinical - Laboratory Services			85,000	(85,000)				(85,000)
Personnel:	1,401,623	1,455,951		1,455,951				1,455,951
Operating Expenses:	1,538,196	1,656,860		1,656,860				1,656,860
Capital Costs:	67,653	-		-				-
Overheads:	661,060	952,303		952,303				952,303
Total Appropriation	\$ 3,668,532	\$ 4,065,114	\$ 85,000	\$ 3,980,114	\$ -	\$ -	\$ -	\$ 3,980,114
Clinical - Medical Imaging Services (Radiology)			126,000	(126,000)				(126,000)
Personnel:	1,042,773	933,605		933,605				933,605
Operating Expenses:	363,851	385,119		385,119				385,119
Capital Costs:	-	-		-				-
Overheads:	293,805	423,246		423,246				423,246
Total Appropriation	\$ 1,700,429	\$ 1,741,970	\$ 126,000	\$ 1,615,970	\$ -	\$ -	\$ -	\$ 1,615,970

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Clinical - Dental Health Services			250,000	(250,000)				(250,000)
Personnel:	1,779,787	1,787,453		1,787,453				1,787,453
Operating Expenses:	658,008	700,808		700,808				700,808
Capital Costs:	-	-		-				-
Overheads:	440,707	634,869		634,869				634,869
Total Appropriation	\$ 2,878,502	\$ 3,123,130	\$ 250,000	\$ 2,873,130	\$ -	\$ -	\$ -	\$ 2,873,130
Clinical - Pharmaceutical Services			1,736,000	(1,736,000)				(1,736,000)
Personnel:	748,579	752,728		752,728				752,728
Operating Expenses:	6,083,255	6,485,422		6,485,422				6,485,422
Capital Costs:	-	-		-				-
Overheads:	1,395,572	2,010,418		2,010,418				2,010,418
Total Appropriation	\$ 8,227,406	\$ 9,248,568	\$ 1,736,000	\$ 7,512,568	\$ -	\$ -	\$ -	\$ 7,512,568
Clinical - Malietoa Tanumafili II Hospital Services (Savaii)			650,000	(650,000)				(650,000)
Personnel:	1,810,286	1,822,015		1,822,015				1,822,015
Operating Expenses:	1,029,500	1,058,100		1,058,100				1,058,100
Capital Costs:	-	-		-				-
Overheads:	514,158	740,680		740,680				740,680
Total Appropriation	\$ 3,353,944	\$ 3,620,795	\$ 650,000	\$ 2,970,795	\$ -	\$ -	\$ -	\$ 2,970,795
Nursing Integrated & Community Services			65,000	(65,000)				(65,000)
Personnel:	11,694,347	11,815,962		11,815,962				11,815,962
Operating Expenses:	617,888	647,888		647,888				647,888
Capital Costs:	-	-		-				-
Overheads:	1,836,279	2,645,286		2,645,286				2,645,286
Total Appropriation	\$ 14,148,514	\$ 15,109,136	\$ 65,000	\$ 15,044,136	\$ -	\$ -	\$ -	\$ 15,044,136
Sub-Total Outputs Delivered by the Public Body	\$ 49,144,014	\$ 52,739,157	\$ 3,640,000	\$ 49,099,157	\$ 7,978,500	\$ 1,562,550	\$ 29,081,000	\$ 87,721,207

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	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	10,500,000	10,500,000		10,500,000				\$ 10,500,000
Sub-Total Outputs Delivered by Third Parties	\$ 10,550,000	\$ 10,550,000	\$ -	\$ 10,550,000	\$ -	\$ -	\$ -	\$ 10,550,000
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	1,000,000	1,500,000		1,500,000				1,500,000
Health Cyclone Evan Rehabilitation Costs	-	7,978,500		7,978,500				7,978,500
VAGST Output Tax	2,854,828	3,491,514		3,491,514				3,491,514
Sub-Total - Transactions on Behalf of the State	\$ 4,229,828	\$ 13,345,014	\$ -	\$ 13,345,014	\$ -	\$ -	\$ -	\$ 13,345,014
Revenue to Public Bodies								
Government Grant	60,283,842		72,994,171	(72,994,171)				(72,994,171)
Sub Total on Revenue to Public Bodies	60,283,842		72,994,171	(72,994,171)	-	-	-	(72,994,171)
Totals	\$ 63,923,842	\$ 76,634,171	\$ 76,634,171	\$ -	\$ 7,978,500	\$ 1,562,550	\$ 29,081,000	\$ 38,622,050
Total Appropriations	\$ 63,923,842	\$ 76,634,171	Vote: <u>SAMOA NATIONAL HEALTH SERVICES</u>					

**Memorandum Items and Notes** For information Only



# PERFORMANCE FRAMEWORK

## THE 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 2013/14 financial year covering the following:

A total of	\$ 1.327	million tala for Policy Advice to the Responsible Minister and the Board
A total of	\$ 14.504	million tala for Clinical - TTM Hospital & Allied Services
A total of	\$ 4.065	million tala for Clinical - Laboratory Services
A total of	\$ 1.742	million tala for Clinical - Medical Imaging Services (Radiology)
A total of	\$ 3.123	million tala for Clinical - Dental Health Services
A total of	\$ 9.249	million tala for Clinical - Pharmaceutical Services
A total of	\$ 3.621	million tala for Clinical - Malietoa Tanumafili II Hospital Services (Savaii)
A total of	\$ 15.109	million tala for Nursing Integrated & Community Services
A total of	\$ 10.550	million tala for grants and subsidies to third parties
A total of	\$ 13.345	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 **\$3,640,000** tala of revenue in 2013/14

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 - Nusring & 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*

	2012-13	2013-14
Personnel	597,600	1,042,347
Operating Costs	67,200	178,400
Capital Costs	0	0
Overheads	73,451	105,811
<b>Total Appropriation</b>	<b>738,251</b>	<b>1,326,558</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Review of Corporate Plan 2012-2014	N/A	30 December 2012	30 Jan 2014
Date by which annual report is submitted to Parliament	N/A	30 October 2012	30 Oct 2013
Development of Clinical Protocols and Guidelines	N/A	30 June 2013	30 Dec 2013
Review existing Human Resource Management policy	N/A	30 June 2013	30 June 2014
Ministerial and Board submissions are prepared on time	N/A	100%	100%
Plan and conduct spot checks on all operational areas with NHS	N/A	80%	80%
Investigation reports as required by the Board	N/A	70%	70%

## 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

	2012-13	2013-14
Personnel	8,591,336	7,513,675
Operating Costs	3,707,018	3,921,679
Capital Costs	0	0
Overheads	2,130,083	3,068,532
<b>Total Appropriation</b>	<b>14,428,437</b>	<b>14,503,886</b>
Cost Recovery/ Revenue	728,000	728,000

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of specialised visiting teams	30 (2009/2010)	15	16
Number of overseas medical treatment (patients)	300 (2009/2010)	420	455
Maintain OVT expenditure within budget allocation	n/a	90%	95%
Number of GOPED patients	70,000 (2009/2010)	68,000	73,667
Number of Minor Surgeries	10,000 (2009/2010)	12,000	13,000
Number of General Anaesthesia	1,200 (2009/2010)	1,098	1,190
Number of Emergency calls	600 (2009/2010)	570	618

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of critically ill patients (HDU)	450 (2009/2010)	450	450
Total no. of surgery - elective & emergency	2,928 (2009/2010)	2,622	2,500
Number of consultations - Surgical	5,700 (2009/2010)	7,376	7,000
Number of admissions Acute 7 (Surgical)	1,600 (2009/2010)	1,800	1,800
Outreached clinics to Savaii - Surgical	20 (2009/2010)	20	22
Number of patients - Medical clinics	8,400 (2009/2010)	8,400	5,000
Number of patients - Acute 8 (Medical)	1,700 (2009/2010)	1,800	1,800
Outreached clinics to Savaii - Medical	20 (2009/2010)	20	22
Number of patients - Paediatrics clinic	20,000 (2009/2010)	20,000	20,000
Total number of rheumatic fever	500 (2009/2010)	500	542
Total number of patients admitted - Paeds	2,500 (2009/2010)	2,262	2,262
Number of patients Obs & Gynae clinics	2,500 (2009/2010)	1,620	1,600
Patients admitted - Maternity ward	3,550 (2009/2010)	3,550	3,846
Number of Patients Eye clinic	N/A	6,644	7,198
Number of physiotherapy episodes of service	1,800 (2009/2010)	1,053	1,141
Number of dietary counselling sessions	340 (2009/2010)	340	368
Number of Patients operated by eye clinic visiting teams	N/A	668	700
Number of patient attendances to GP outreach clinics	N/A	2,000	3,000
Number of mental health patients	N/A	250	271
Number of STI/HIV patients	N/A	1,000	1,083

# 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*

	2012-13	2013-14
Personnel	1,401,623	1,455,951
Operating Costs	1,538,196	1,656,860
Capital Costs	67,653	0
Overheads	661,060	952,303
<b>Total Appropriation</b>	<b>3,668,532</b>	<b>4,065,114</b>
Cost Recovery/ Revenue	85,000	85,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (2008/2009)	Estimated Actual	Budget Standard or Target
Number of completed requests for blood transfusion	1,850 (2008/2009)	2,600	2,817
Number of completed Histopathology and Cytopathology request	550 (2008/2009)	700	758
Number of Deaths attended to in Morgue	230 (2008/2009)	320	347
Number of Autopsies conducted	9 (2008/2009)	10	10
Number of Biochemical requests completed	15,000 (2008/2009)	22,300	24,158
Number of Microbiological requests completed	7,500 (2008/2009)	15,200	16,467
Number of Haematology requests completed	17,200 (2008/2009)	28,200	30,550
Number of immigration and other non-illness related tests conducted	800 (2008/09)	800	900
Number of tests completed at MTII Hospital Laboratory	42000 (2009/10)	n/a	43,000

## 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*

	2012-13	2013-14
Personnel	1,042,773	933,605
Operating Costs	363,851	385,119
Capital Costs	0	0
Overheads	293,805	423,246
<b>Total Appropriation</b>	<b>1,700,429</b>	<b>1,741,970</b>
Cost Recovery/ Revenue	126,000	126,000

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of xray examinations	55,000 (2009/2010)	62,500	67,708
Number of CT examinations	2,480(2009/2010)	4,000	4,000
Number of ultrasound examinations	7,000 (2009/2010)	11,000	11,000
Number of mammograms	200 (2009/2010)	500	500
Number of emergency calls	8,000 (2009/2010)	9,800	10,610
Number of outreach xray visits	N/A	52	56
Number of immigration and non-illness related medical imaging tests conducted	8,000 (2009/2010)	n/a	900
Medical Imaging requests completed at MTII	N/A	n/a	4,500

## 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

	2012-13	2013-14
Personnel	1,779,787	1,787,453
Operating Costs	658,008	700,808
Capital Costs	0	0
Overheads	440,707	634,869
<b>Total Appropriation</b>	<b>2,878,502</b>	<b>3,123,130</b>
Cost Recovery/ Revenue	250,000	250,000

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of patients seen and treated	39,308 (2009/2010)	20,000-25,500	30,500
Number of tooth extractions	10,041 (2009/2010)	5,021-7,653	9,500
Number of Endodontics (Root canal tx)	266 (2009/2010)	100-150	500
Number of Oral Surgical cases	500 (2009/2010)	400-500	500
Number of Prosthetic cases	827 (2009/2010)	700-800	400
Number of Orthodontic cases	149 (2009/2010)	40-50	150
Number of Gold inlay	200 (2009/2010)	200-300	300

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of fissure sealants	3,000 (2009/2010)	2,000-2,890	1,000
Number of temporary fillings	2,000 (2009/2010)	1,000-1,200	4,500
Number of scaling and polishing	1,000 (2009/2010)	800-900	1,200
Number of Atraumatic Restorative Treatment (ART) cases	1,000 (2009/2010)	500-600	950
Number of School visits	44 (2009/2010)	35-40	40
Number of village visits	20 (2009/2010)	30-40	40
Number of permanent restorations and fillings	20 (2009/2010)	1,000	2,500

### 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*

	2012-13	2013-14
Personnel	748,579	752,728
Operating Costs	6,083,255	6,485,422
Capital Costs	0	0
Overheads	1,395,572	2,010,418
<b>Total Appropriation</b>	<b>8,227,406</b>	<b>9,248,568</b>
Cost Recovery/ Revenue	1,736,000	1,736,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage availability of essential medicines in all public health facilities according to the level of the facility	N/A	100%	95%
Percentage of scripts filled out of those presented to main dispensary	N/A	100%	100%
Number of Inpatient script items dispensed per month	1,182 (2010/2011)	900-1000	1,400
Number of orders received from NHS Clinics and TTM Hospital Wards	82 (2010/2011)	90	200
Number of stock takes completed per year	2 (2010/2011)	5	5
Value of expired drugs as a percentage of Annual budget	N/A	5%	4%
Number of orders supplied to rural health facilities and outreach teams	20 (2010/2011)	25	26
Number of orders supplied to MTII Hospital	8 (2010/2011)	10	12

# PERFORMANCE FRAMEWORK

## 7.0 Clinical - Malietoa Tanumafili II Hospital Services (Savaii)

**Output Manager:** Manager - MTII Hospital Services

### Scope of Appropriation

This appropriation is limited to the provision of quality healthcare service delivery to all the people of Savaii, and facilitate referrals for tertiary care and or specialist services to TTM Hospital. This output covers MTII Hospital, the district hospitals at Foailalo, Sataua and Safotu and also the community-based services.

### Summary of Expenditure and Revenue

	2012-13	2013-14
Personnel	1,810,286	1,822,015
Operating Costs	1,029,500	1,058,100
Capital Costs	0	0
Overheads	514,158	740,680
<b>Total Appropriation</b>	<b>3,353,944</b>	<b>3,620,795</b>
Cost Recovery/ Revenue	650,000	650,000

### Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of patients seen and received treatment at all health facilities for general outpatients, emergencies, special clinics and dental clinics	53,306 (2010/2011)	80,000	80,000
Number of patients admitted and staying in hospital for less than 5 days	3,684 (2010/2011)	5,000	5,000
Number of referrals to TTM for more specialised treatment	270 (2010/2011)	350	350
Number of consultations for expectant mothers for antenatal care during pregnancy	N/A	4000	4000
Number of children receiving complete immunisation at 15 months old	N/A	N/A	1,000
Number of emergency operations at MTII	10 (2010/2011)	10	11
Number of medical outreach clinics to district hospitals	n/a	n/a	140
Percentage of availability of essential drugs at designated	N/A	100%	95%
Number of tooth restorations done	N/A	N/A	750
Number of laboratory testing tests conducted	42000 (2009/10)	N/A	43,000
Number of medical imaging requests conducted	4,500	N/A	4,860



# PERFORMANCE FRAMEWORK

## 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*

	2012-13	2013-14
Personnel	11,694,347	11,815,962
Operating Costs	617,888	647,888
Capital Costs	0	0
Overheads	1,836,279	2,645,286
<b>Total Appropriation</b>	<b>14,148,514</b>	<b>15,109,136</b>
Cost Recovery/ Revenue	65,000	65,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of patients consulted and exclusively managed by nurses in the district hospitals	27,584 (2009/2010)	28,018	28,100
Number of inpatients that nurses admitted, receiving 24 hours nursing care services and discharged satisfactory from District hospitals	3,702 (2009/2010)	4,230	4,400
Number of referred patients escorted by nurses and arrived safely at the referral hospitals	842 (2009/2010)	900	910
Number of patients seen by Nurse Specialists receiving comprehensive health assessment and successfully managed at Eye specialist clinics	9,987 (2009/2010)	10,005	10,020
Number of patients referred from hospitals across the NHS for home care services across the community	1,428 (2009/2010)	1,490	1,500
Number of school children identified with health problems in school health clinics at all settings	N/A	14,000	14,500
Number of new confirmed cases of TB and Leprosy seen and cared for in the Communicable clinic & outreach visits	3 (2009/2010)	1	20 TB & 5 Leprosy

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new cases of Sexually Transmitted infection in pregnant mothers receiving comprehensive treatment and prompt management	N/A	20	150
Average number of visits per pregnant mother within the 40 weeks gestation across all health care settings	N/A	5	4
Number of mothers that visit the antenatal clinic for first antenatal assessment within the 20 weeks of gestation across all settings	1068	1200	1,240
Number of pregnant mother receiving Tetanus vaccine immunisation	1,200 (2009/2010)	2,500	2,600
Number of pregnant mothers delivered by midwives	3,884 (2009/2010)	3,920	4,100
Number of children that are exclusively breastfeed in the first 6 months of their lives	250 (2009/2010)	320	400
Percentage coverage of the Hepatitis B Birth dose within 24 hour after birth	90% (2009/2010)	95%	97%
Percentage of children completing MMR vaccinations at 15 months of age	44% (2009/2010)	77%	80%
Percentage coverage of children fully immunises at 15 months of age	44% (2009/2010)	70%	72%

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	19	15						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Investment Board			200,000	(200,000)				(200,000)
	Personnel:	263,655	232,633		232,633				232,633
	Operating Expenses:	38,670	40,420		40,420				40,420
	Capital Costs:	-	-		-				-
	Overheads:	49,418	45,262		45,262				45,262
	Total Appropriation	\$ 351,743	\$ 318,315	\$ 200,000	\$ 118,315	\$ -	\$ -	\$ -	\$ 118,315
2.0	Administration of Estates, Trusts and Wills			150,000	(150,000)				(150,000)
	Personnel:	233,056	212,578		212,578				212,578
	Operating Expenses:	35,476	36,691		36,691				36,691
	Capital Costs:	-	-		-				-
	Overheads:	57,654	52,805		52,805				52,805
	Total Appropriation	\$ 326,186	\$ 302,074	\$ 150,000	\$ 152,074	\$ -	\$ -	\$ -	\$ 152,074
3.0	Investment			108,000	(108,000)				(108,000)
	Personnel:	193,397	162,744		162,744				162,744
	Operating Expenses:	34,626	36,341		36,341				36,341
	Capital Costs:	-	-		-				-
	Overheads:	57,654	52,805		52,805				52,805
	Total Appropriation	\$ 285,677	\$ 251,890	\$ 108,000	\$ 143,890	\$ -	\$ -	\$ -	\$ 143,890
	Sub-Total Outputs Delivered by the Public Body	\$ 963,606	\$ 872,279	\$ 458,000	\$ 414,279	\$ -	\$ -	\$ -	\$ 414,279

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	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	820,000	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	252,792		252,792				252,792
	VAGST Output Tax	65,496	65,855		65,855				65,855
	Sub-Total - Transactions on Behalf of the State	\$ 1,288,288	\$ 1,468,647	\$ -	\$ 1,468,647	\$ -	\$ -	\$ -	\$ 1,468,647
	Revenue to Public Bodies								
	Estates Fund	1,000,000		1,100,000	(1,100,000)				(1,100,000)
	Interest Received on Term Deposits	50,000		120,000	(120,000)				(120,000)
	Government Grant	681,894		662,926	(662,926)				(662,926)
	Sub Total on Revenue to Public Bodies	1,731,894		1,882,926	(1,882,926)	-	-	-	(1,882,926)
	Totals	\$ 2,251,894	\$ 2,340,926	\$ 2,340,926	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Appropriations	\$ 2,251,894	\$ 2,340,926	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 2013/14 financial year covering the following:

A total of	0.318	million tala for Policy Advice to the Investment Board
A total of	0.302	million tala for Administration of Estates, Trusts & Wills
A total of	0.252	million tala for Investment
A total of	1.469	million tala for outflows for transactions on behalf of the Government of Samoa

The PUBLIC TRUST OFFICE expects to collect a total of **\$1,678,000** tala of revenue in 2013/14.

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

	2012-13	2013-14
Personnel	263,655	232,633
Operating Costs	38,670	40,420
Capital Costs	0	0
Overheads	49,418	45,262
<b>Total Appropriation</b>	<b>351,743</b>	<b>318,315</b>
Cost Recovery/ Revenue	200,000	200,000

#### Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Complete review of Policies pertaining to estates, trusts, wills and investments by 30/6/2014	N/A	Jun-13	Jun-14
Amendments to legislation to be passed by Parliament by 30/6/2014	N/A	Jun-13	Jun-14
Submission of quarterly and annual reports as required under the Public Bodies Act 2001 - Number of reports	6 (2009/10)	5	5

### 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

	2012-13	2013-14
Personnel	233,056	212,578
Operating Costs	35,476	36,691
Capital Costs	0	0
Overheads	57,654	52,805
<b>Total Appropriation</b>	<b>326,186</b>	<b>302,074</b>
Cost Recovery/ Revenue	150,000	150,000

#### Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Wills made during the financial year	23 (2009/10)	35	40
Number of estate files opened during the financial year	53 (2009/10)	65	65
Number of estate files closed and finalised during the financial year	63 (2009/10)	70	70
Percentage of new estates closed and finalised within 12 months of lodgement/instructions	70% (2009/10)	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*

	2012-13	2013-14
Personnel	193,397	162,744
Operating Costs	34,626	36,341
Capital Costs	0	0
Overheads	57,654	52,805
<b>Total Appropriation</b>	<b>285,677</b>	<b>251,890</b>
Cost Recovery/ Revenue	170,000	108,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of loans fully recovered and files closed	5 (2009/10)	5 to 10	5 to 10
Percentage of total loan balances recovered during the financial year	6% (2009/10)	8% to 10%	8% to 10%
Number of loan files closed during the financial year.	N/A	7 to 12	7 to 12
Number of loan accounts reviewed during the financial year.	N/A	6 to 8	6 to 8

SAMOA QUALIFICATIONS AUTHORITY

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

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	27	33						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister and the Board					2,364,000			2,364,000
Personnel:	306,782	300,439		300,439				300,439
Operating Expenses:	73,800	74,800		74,800				74,800
Capital Costs:	-	-		-				-
Overheads:	182,670	207,054		207,054				207,054
Total Appropriation	\$ 563,252	\$ 582,293	\$ -	\$ 582,293	\$ 2,364,000	\$ -	\$ -	\$ 2,946,293
Quality Assurance			15,100	(15,100)				(15,100)
Personnel:	232,942	373,596		373,596				373,596
Operating Expenses:	137,823	198,743		198,743				198,743
Capital Costs:	-	-		-				-
Overheads:	91,335	103,527		103,527				103,527
Total Appropriation	\$ 462,100	\$ 675,866	\$ 15,100	\$ 660,766	\$ -	\$ -	\$ -	\$ 660,766
Research, Policy & Planning								
Personnel:	255,814	289,203		289,203				289,203
Operating Expenses:	18,418	39,256		39,256				39,256
Capital Costs:	-	-		-				-
Overheads:	91,335	103,527		103,527				103,527
Total Appropriation	\$ 365,567	\$ 431,986	\$ -	\$ 431,986	\$ -	\$ -	\$ -	\$ 431,986
Qualifications								
Personnel:	251,121	240,786		240,786				240,786
Operating Expenses:	40,450	65,515		65,515				65,515
Capital Costs:	-	-		-				-
Overheads:	91,335	103,527		103,527				103,527
Total Appropriation	\$ 382,906	\$ 409,828	\$ -	\$ 409,828	\$ -	\$ -	\$ -	\$ 409,828
Sub-Total Outputs Delivered by the Public Body	\$ 1,773,824	\$ 2,099,973	\$ 15,100	\$ 2,084,873	\$ 2,364,000	\$ -	\$ -	\$ 4,448,873



**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	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	228,240		228,240				228,240
	VAGST Output Tax	93,328	109,743		109,743				109,743
	Sub-Total - Transactions on Behalf of the State	\$ 321,568	\$ 337,983	\$ -	\$ 337,983	\$ -	\$ -	\$ -	\$ 337,983
	Revenue to Public Bodies								
	Government Grant	2,095,392		2,422,856	(2,422,856)				(2,422,856)
	Sub Total on Revenue to Public Bodies	2,095,392		2,422,856	(2,422,856)	-	-	-	(2,422,856)
	Totals	\$ 2,095,392	\$ 2,437,956	\$ 2,437,956	\$ -	\$ 2,364,000	\$ -	\$ -	\$ 2,364,000
Total Appropriations		\$ 2,095,392	\$ 2,437,956	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 2013/14 financial year covering the following:

A total of	\$	0.582	million tala for Policy Advice to the Board and Minister
A total of	\$	0.676	million tala for Quality Assurance
A total of	\$	0.432	million tala for Research, Policy and Planning
A total of	\$	0.410	million tala for Qualification
A total of	\$	0.338	million tala for Transaction on Behalf of the State.

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*

	2012-13	2013-14
Personnel	306,782	300,439
Operating Costs	73,800	74,800
Capital Costs	0	0
Overheads	182,670	207,054
<b>Total Appropriation</b>	<b>563,252</b>	<b>582,293</b>
Cost Recovery/ Revenue		

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	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	2
Number of Newsletter editions published.	N/A	4	4
Number of Press Releases for the media.	N/A	8	10
Number of awareness sessions for our PSET Providers on the SQA Act 2010.	N/A	2	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	2	4

# 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*

	2012-13	2013-14
Personnel	232,942	373,596
Operating Costs	137,823	198,743
Capital Costs	0	0
Overheads	91,335	103,527
<b>Total Appropriation</b>	<b>462,100</b>	<b>675,866</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
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)	24	16
Number of providers registered with SQA	11 (2010-2011)	1	5
Number of potential panel members trained on the programme accreditation process	120 (2010-2011)	20	20
Number of accredited Post School Education and Training (PSET) programmes	N/A	6	16
Number of PSET Providers supported on Quality Assurance processes	20 (2010-2011)	26	30
Number of applications evaluated for recognition of Non Formal Learning	1 (2010-2011)	5	8

## 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*

	2012-13	2013-14
Personnel	255,814	289,203
Operating Costs	18,418	39,256
Capital Costs	0	0
Overheads	91,335	103,527
<b>Total Appropriation</b>	<b>365,567</b>	<b>431,986</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
One research report produced and approved by Board: - Background info search to inform development of an enabling environment to encourage high performance, creativity and investment opportunities	2 (2011/2012)	2	1
PSET Annual Conference 2013 on the Theme "Promoting quality in PSET in Samoa"	N/A	-	1
Date by which SQA Corporate Plan and Statement of Corporate Objectives 2015-2017	N/A	-	30/06/2014
Date by which PSET Statistical Bulletin 2013 & PSET Statistical Bulletin 2014 are published	3 PSET Statistical Bulletins published (2010, 2012 & 2013)	30 April 2013	16 Dec 2013 & 30 Jun 2014
SQA Annual Strategic Planning Seminar to monitor and evaluate SQA's performance as well as to identify activities for the new FY	3	-	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

	2012-13	2013-14
Personnel	251,121	240,786
Operating Costs	40,450	65,515
Capital Costs	0	0
Overheads	91,335	103,527
<b>Total Appropriation</b>	<b>382,906</b>	<b>409,828</b>
Cost Recovery/ Revenue		

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
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

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of PSET Providers benefiting from support activities	5% (2010-11)	25%	50%
Percentage of Samoa Qualifications offered by PSET Providers	New Measure	none	10%
Percentage of Requests for Foreign Qualification Recognition processed within 50 working days (standard)	85% (2010-11)	95%	95%
Increase in the number of individuals & organisations utilising the Career Advisory Service	N/A	10%	20%
Learning Pathway established in sub-field of PSET, extending from Level 1-Level 4 of Samoa Qualifications Framework	4 subfields (2010-11)	7 Subfields	4 sub-fields

SAMOA SPORTS FACILITIES AUTHORITY


Responsible Minister: Hon. Prime Minister

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

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DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	82	78						
Outputs Delivered by Ministry:								
Executive								
Personnel:	260,999	204,039		204,039				204,039
Operating Expenses:	29,853	29,853		29,853				29,853
Capital Costs:	80,000	-		-				-
Overheads:	35,587	38,212		38,212				38,212
Total Appropriation	\$ 406,439	\$ 272,104	\$ -	\$ 272,104	\$ -	\$ -	\$ -	\$ 272,104
Venue Operation			300,000	(300,000)				(300,000)
Personnel:	718,049	674,466		674,466				674,466
Operating Expenses:	596,042	596,042		596,042				596,042
Capital Costs:	-	-		-				-
Overheads:	320,283	343,907		343,907				343,907
Total Appropriation	\$ 1,634,374	\$ 1,614,415	\$ 300,000	\$ 1,314,415	\$ -	\$ -	\$ -	\$ 1,314,415
Sub-Total Outputs Delivered by the Public Body	\$ 2,040,813	\$ 1,886,519	\$ 300,000	\$ 1,586,519	\$ -	\$ -	\$ -	\$ 1,586,519
Transactions on Behalf of the State:								
Facilities Renovations	-	600,000		600,000				600,000
VAGST Output Tax	127,873	115,123		115,123				115,123
Sub-Total - Transactions on Behalf of the State	\$ 127,873	\$ 715,123	\$ -	\$ 715,123	\$ -	\$ -	\$ -	\$ 715,123
Revenue to Public Bodies								
Government Grant	1,868,686		2,301,642	(2,301,642)				(2,301,642)
Sub Total on Revenue to Public Bodies	1,868,686		2,301,642	(2,301,642)	-	-	-	(2,301,642)
Totals	\$ 2,168,686	\$ 2,601,642	\$ 2,601,642	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 2,168,686	\$ 2,601,642	Vote: <u>SAMOA SPORT FACILITY AUTHORITY</u>					

**Memorandum Items and Notes**

 For information Only

# PERFORMANCE FRAMEWORK

## SAMOA SPORTS FACILITIES AUTHORITY

### Legal Basis

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

### Mandate/Mission

To achieve the organisation's mission, the Samoa Sports Facilities Authority's core functions as prescribed in the SSFA Act

- to administer, manage, control and promote the sporting facilities under the control of the Authority.
- to foster support and undertake provision of facilities for sport and recreation elsewhere in Samoa.
- to promote the utilisation of sport and recreational facilities under the control of the Authority.
- to assist in the implementation of regional or international sporting and relevant educational and cultural programs based in Samoa.

The **Samoa Sports Facilities Authority** is responsible for appropriations in the 2013/14 financial year covering the following:

A total of	\$	0.272	million tala for Executive
A total of	\$	1.614	million tala for Venue Operations
A total of	\$	0.715	million tala for the Transactions on Behalf of Government of Samoa

The **Samoa Sports Facilities Authority** expects to collect **\$300,000** tala of revenue in 2013/14, 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.



# PERFORMANCE FRAMEWORK

## 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.

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	260,999	204,039
Operating Costs	29,853	29,853
Capital Costs	80,000	0
Overheads	35,587	38,212
<b>Total Appropriation</b>	<b>406,439</b>	<b>272,104</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of employees induction courses	2 (11/12)	8	10
Number of workshops conducted for grounds staff.	2 (11/12)	5	5
Number of workshops conducted for pools attendants	4 (11/12)	5	10
Increased awareness of SSFA venues:			
- Number of Billboards at Apia Park Stadium	12 (11/12)	20	15
- Number of Billboards at Faleata Complex	1 (11/12)	5	8
- Number of Billboards at Prince Edward Park	0	2	5
Number of annual events of sports associations listed on Samoa Sports Facility Authority calendar.	17 (11/12)	35	40
Number of lease Agreements signed between Samoa Sports Facility Authority & Sports Associations.	14 (11/12)	16	17
Number of facility bookings received.	More than 100 (11/12)	More than 100 (12/13)	60 (12/14)
Number of Annual Report: - Annually - July - Jun (submit: 31/10/2012)	N/A	1	1
Number of Corporate Plan: - Revise	N/A	1	1
Number of Quarterly Reports:			
- 1st Quarterly Report - Jul-Sept (submit: 31/10/2013)	N/A	1	
- 2nd Quarterly Report - Oct-Dec (submit: 31/01/2013)	N/A	1	
- 3rd Quarterly Report - Jan-Mar (submit: 30/04/2014)	N/A	1	
- 4th Quarterly Report - Apr-Jun (submit: 31/07/2014)	N/A	1	4

# 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

	2012-13	2013-14
Personnel	718,049	674,466
Operating Costs	596,042	596,042
Capital Costs	0	0
Overheads	320,283	343,907
<b>Total Appropriation</b>	<b>1,634,374</b>	<b>1,614,415</b>
Cost Recovery/ Revenue	300,000	300,000

### Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of facilities subject to major maintenance programs.	1 (11/12)	5	7
Number of facilities subject to regular maintenance programs.	12 (11/12)	12	4
Number of grounds subject to major maintenance programs.	5 (11/12)	10	10
Number of grounds subject to regular maintenance programs.	52 (11/12)	52	40
Number of people attending the swimming	40,000 (11/12)	45,000	50,000
Number of Sports Bodies utilising the	30 (11/12)	35	38
Number of Sports being played at the	50 (11/12)	60	70
Number of non-Sporting events	35 (11/12)	40	60
Number of International tournaments	10 (11/12)	15	20

SAMOA TOURISM AUTHORITY

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	48	68						
Outputs Delivered by Ministry:								
Policy Advice to Board of Directors					7,576,000			7,576,000
Personnel:	299,110	416,286		416,286				416,286
Operating Expenses:	137,120	113,335		113,335				113,335
Capital Costs:	-	-		-				-
Overheads:	30,517	48,336		48,336				48,336
Total Appropriation	\$ 466,747	\$ 577,957	\$ -	\$ 577,957	\$ 7,576,000	\$ -	\$ -	\$ 8,153,957
Marketing & Promotions			73,500	(73,500)				(73,500)
Personnel:	573,451	760,134		760,134				760,134
Operating Expenses:	6,447,396	6,642,422		6,642,422				6,642,422
Capital Costs:	64,000	-		-				-
Overheads:	663,739	1,051,306		1,051,306				1,051,306
Total Appropriation	\$ 7,748,586	\$ 8,453,862	\$ 73,500	\$ 8,380,362	\$ -	\$ -	\$ -	\$ 8,380,362
Samoa Office - Marketing Services			73,500	(73,500)				(73,500)
Personnel:	493,739	619,790		619,790				619,790
Operating Expenses:	505,406	456,493		456,493				456,493
Capital Costs:	-	-		-				-
Overheads:	205,988	326,267		326,267				326,267
Total Appropriation	\$ 1,205,133	\$ 1,402,550	\$ 73,500	\$ 1,329,050	\$ -	\$ -	\$ -	\$ 1,329,050
Australia Office - Marketing Services								
Personnel:	-	-		-				-
Operating Expenses:	3,142,583	2,276,618		2,276,618				2,276,618
Capital Costs:	-	-		-				-
Overheads:	228,875	362,519		362,519				362,519
Total Appropriation	\$ 3,371,458	\$ 2,639,137	\$ -	\$ 2,639,137	\$ -	\$ -	\$ -	\$ 2,639,137

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
2.3	Outputs Delivered by Ministry:								
	New Zealand Office - Marketing Services								
	Personnel:	79,712	140,344		140,344				140,344
	Operating Expenses:	1,767,016	1,892,942		1,892,942				1,892,942
	Capital Costs:	64,000	-		-				-
	Overheads:	228,875	362,519		362,519				362,519
	Total Appropriation	\$ 2,139,603	\$ 2,395,805	\$ -	\$ 2,395,805	\$ -	\$ -	\$ -	\$ 2,395,805
2.4	North America Market								
	Personnel:	-	-		-				-
	Operating Expenses:	127,239	287,360		287,360				287,360
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ 127,239	\$ 287,360	\$ -	\$ 287,360	-	\$ -	\$ -	\$ 287,360
2.5	UK/Ireland Market								
	Personnel:	-	-		-				-
	Operating Expenses:	608,261	1,185,710		1,185,710				1,185,710
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ 608,261	\$ 1,185,710	\$ -	\$ 1,185,710	-	\$ -	\$ -	\$ 1,185,710
2.6	Germany Market								
	Personnel:	-	-		-				-
	Operating Expenses:	127,239	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ 127,239	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
2.7	American Samoa Market								
	Personnel:	-	-		-				-
	Operating Expenses:	84,826	120,114		120,114				120,114
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ 84,826	\$ 120,114	\$ -	\$ 120,114	-	\$ -	\$ -	\$ 120,114

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Asia Market								
Personnel:	-	-		-				-
Operating Expenses:	84,826	423,185		423,185				423,185
Capital Costs:	-	-		-				-
Overheads:	-	-		-				-
Total Appropriation	\$ 84,826	\$ 423,185	\$ -	\$ 423,185	-	\$ -	\$ -	\$ 423,185
Planning & Development					1,509,333			1,509,333
Personnel:	414,405	425,479		425,479				425,479
Operating Expenses:	358,600	238,882		238,882				238,882
Capital Costs:	-	-		-				-
Overheads:	38,146	60,420		60,420				60,420
Total Appropriation	\$ 811,151	\$ 724,781	\$ -	\$ 724,781	\$ 1,509,333	\$ -	\$ -	\$ 2,234,114
Research and Statistics Services								
Personnel:	190,794	271,061		271,061				271,061
Operating Expenses:	410,240	284,720		284,720				284,720
Capital Costs:	-	-		-				-
Overheads:	30,517	48,336		48,336				48,336
Total Appropriation	\$ 631,551	\$ 604,117	\$ -	\$ 604,117	\$ -	\$ -	\$ -	\$ 604,117
Sub-Total Outputs Delivered by the Public Body	\$ 9,658,034	\$ 10,360,717	\$ 73,500	\$ 10,287,217	9,085,333	\$ -	\$ -	\$ 19,372,550
Transactions on Behalf of the State:								
Membership Fees & Grants:								
Miss Samoa Pageant	58,870	58,870		58,870				58,870
Miss South Pacific Pageant	50,000	50,000		50,000				50,000
South Pacific Tourism Organisation (SPTO)	80,000	80,000		80,000				80,000
National Beautification Campaign	293,542	350,000		350,000				350,000
Teuila Festival	200,000	350,000		350,000				350,000
PATA Annual Membership	21,000	21,000		21,000				21,000

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
<b>Rents and Leases</b>								
Rent and Leases - Government Building	164,176	276,800		276,800				276,800
<b>Government Policies/Initiatives</b>								
Samoa Tourism Exchange	78,085	78,085		78,085				78,085
Tourism Cyclone Rebuilding Program	-	7,567,000		7,567,000				7,567,000
VAGST Output Tax	1,262,608	374,528		374,528				374,528
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 2,208,281</b>	<b>\$ 9,206,283</b>	<b>\$ -</b>	<b>\$ 9,206,283</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,206,283</b>
<b>Revenue to Public Bodies</b>								
Miss Samoa Pageant	64,000		30,000	(30,000)				(30,000)
Teulia Festival	18,900		18,900	(18,900)				(18,900)
Government Grant	11,677,365		19,444,600	(19,444,600)				(19,444,600)
<b>Sub Total on Revenue to Public Bodies</b>	11,760,265		19,493,500	(19,493,500)	-	-	-	(19,493,500)
<b>Totals</b>	<b>\$ 11,866,315</b>	<b>\$ 19,567,000</b>	<b>\$ 19,567,000</b>	<b>\$ -</b>	<b>9,085,333</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,085,333</b>
<b>Total Appropriations</b>	<b>\$ 11,866,315</b>	<b>\$ 19,567,000</b>	<b>Vote: <u>SAMOA TOURISM AUTHORITY</u></b>					

**Memorandum Items and Notes**

	For information Only
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# 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 2013/2014 financial year covering the following:

A total of	\$	0.578	million tala for Policy Advice to Board of Directors
A total of	\$	1.403	million tala for Samoa Office - Marketing Services
A total of	\$	2.639	million tala for Australia Office - Marketing Services
A total of	\$	2.396	million tala for New Zealand Office - Marketing Services
A total of	\$	0.287	million tala for North America Market
A total of	\$	1.186	million tala for UK/Ireland Market
A total of	\$	-	million tala for Germany Market
A total of	\$	0.120	million tala for American Samoa Market
A total of	\$	0.423	million tala for Asia Market
A total of	\$	0.725	million tala for Planning and Development
A total of	\$	0.604	million tala for Research and Statistics Services
A total of	\$	9.206	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 **\$122,400** tala of revenue in 2013/2014

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

Performance Framework - Goals, Outcomes and Outputs		
SDS	Key Outcome 4: Sustainable Tourism	
National Goal(s)	-	
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

	2012-2013	2013-2014
Personnel	299,110	416,286
Operating Costs	137,120	113,335
Capital Costs	0	0
Overheads	30,517	48,336
<b>Total Appropriation</b>	<b>466,747</b>	<b>577,957</b>

#### Output Performance Measures and Standards

	Baseline Data	2012-2013	2013-2014
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)	30	60
General Consultations in promotion of Tourism Legislation (Tourism Development Act 2012 and relevant Laws and Regulations)	May/June 2013	4 workshops	4 workshops
STA Service Charter in place and distributed	July 2007	200 copies	200 copies
Submit Annual Report of FY 2012/2013 to Parliament	1987	31 October 2012	31 October 2013
Number villages brand new signage installed for all villages for both local and tourists convenience	370 signs (1998)	395 signs	395 signs



## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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	4 roadshows
NBC Meetings conducted	1990	12 meetings	12 meetings
Days of Cultural presentations at the Samoa Cultural Centre for the benefit of tourists and Samoan citizens alike.	2012	160	160
Number of tourism development related events supported and facilitated	1990	7	7
Establish a formal communications strategy.	N/A	Strategy published and promoted amongst stakeholders	A well informed sector (targeting 75%) through various media of communication (electronic, digital, audio and visual)
STA Corporate Website published and launched (www.sta.gov.ws.)	N/A	Corporate site providing all tourism information for the benefit of stakeholders with membership pages specific only for the usage of STA and Samoa Tourism Industry Alliance (Samoa Tourism Industry)	A well informed sector (targeting 75%) using the corporate site for general tourism information and 65% of the tourism industry utilizing the membership pages.
Number of 1. On-line accommodation reservations on Samoa direct booking engine; and 2. On-line shopping for Samoa products.	Accommodation Reservations 2009 - \$4000 2010 - \$51000 2011 - \$96000 2. Samoa Shopping online Up to April 2013 - \$146	1. 2012 - \$80,000 of accommodation reservations 2. 2013 - \$146	1. Accommodation reservations 2013 - \$99,000 tala 2. samoa shopping.com 2013 - \$7,000 tala products sold
Corporate Plan finalised by 31st March every year in accordance with Public Bodies and Accountability Act	N/A	31-March-2013	31 March 2015

### 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*

	2012-2013	2013-2014
Personnel	493,739	619,790
Operating Costs	505,406	456,493
Capital Costs	0	0
Overheads	205,988	326,267
<b>Total Appropriation</b>	<b>1,205,133</b>	<b>1,402,550</b>
Cost Recovery/Revenue	106,050	73,500

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Baseline Data	2012-2013	2013-2014
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)	8046	8448
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	40230	42242
Average monthly first time visitors to www.samoa.travel website	N/A	23000-25000	25,000
Samoa Tourism 'Facebook' fan base	N/A	1500	50000
Number of direct marketing campaigns implemented	N/A	12	12
Number of Joint Venture campaigns implemented	N/A	12	4
Number of hosted trade familiarisations	13 (2009/10)	20	4
Number of hosted overseas media visits	18 (2009/10)	30	4
Number of tourism trade and consumer shows and events attended	2 (2009/10)	2	2
Number of partnership campaigns implemented	4 (2009/10)	6	2
Number of Direct marketing campaigns using www.samoa.travel implemented.	N/A	4	6
Number of projects undertaken to enhance www.samoa.travel website	4 (2009/10)	8	12
Number/range of destination promotional materials developed.	4 (2008/09)	8	6
Number of major destination photo-shoots undertaken.	1 (2009/10)	3	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

	2012-2013	2013-2014
Personnel	0	0
Operating Costs	3,142,583	2,276,618
Capital Costs	0	0
Overheads	228,875	362,519
<b>Total Appropriation</b>	<b>3,371,458</b>	<b>2,639,137</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Baseline Data	2012-2013	2013-2014
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)	28267	29680
Number of target Visitor Room Nights in the Tourism Development Plan 2009-2013 achieved	N/A	141335	148402
Number of direct marketing campaigns implemented	8 (2009/10)	20	35
Number of Joint Venture campaigns implemented	10 (2009/10)	9	16
Number of hosted trade familiarisations	3 (2009/10)	7	12
Number of overseas sellers trained	500 (2009/10)	600	700
Number of hosted overseas media	4 (2009/10)	12	20
Number of overseas media articles generated	12 (2009/10)	40	60
Number of press releases distributed	N/A	12	16
Number of tourism trade and consumer shows and events attended	14 (FY2009/10)	7	14
Number of partnership campaigns implemented	N/A	3	5

## 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

	2012-2013	2013-2014
Personnel	79,712	140,344
Operating Costs	1,767,016	1,892,942
Capital Costs	64,000	0
Overheads	228,875	362,519
<b>Total Appropriation</b>	<b>2,139,603</b>	<b>2,395,805</b>

## Output Performance Measures and Standards

	Baseline Data	2012-2013	2013-2014
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)	60989	64039
Number of target Visitor Room Nights in the Tourism Development Plan 2009-2013 achieved	N/A	304946	320194
Number of direct marketing campaigns implemented	4 (2009/10)	12	16
Number of Joint Venture campaigns implemented	11 (2009/10)	12	20
Number of hosted trade familiarisations	5 (2009/10)	7	10
Number of overseas sellers trained	315 (2009/10)	400	500
Number of hosted overseas media	10 (2009/10)	10	15

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of overseas media articles generated	40 (2009/10)	40	50
Number of press releases distributed	N/A	6	12
Number of tourism trade and consumer shows and events attended	8 (2009/10)	12	15
Number of partnership campaigns implemented	N/A	4	8

### 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*

	2012-2013	2013-2014
Personnel	0	0
Operating Costs	127,239	287,360
Capital Costs	0	0
Overheads	0	0
<b>Total Appropriation</b>	<b>127,239</b>	<b>287,360</b>

*Output Performance Measures and Standards*

	Baseline Data	2012-2013	2013-2014
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)	8567	8995
Number of target Visitor Room Nights in the Tourism Development Plan 2009-2013 achieved	27062 (09/10)	42835	44976
Number of direct marketing campaigns implemented	1 (09/10)	4	1
Number of Joint Venture campaigns implemented	1 (09/10)	3	1
Number of hosted trade familiarisations	1 (09/10)	2	2
Number of overseas sellers trained	145 (09/10)	180	50
Number of hosted overseas media	1 Media Group (09/10)	3 Groups	2
Number of overseas media articles generated	6 (09/10)	16	10
Number of press releases distributed	New measure	4	8
Number of tourism trade and consumer shows and events attended	3 (09/10)	4	4
Number of partnership campaigns implemented	New measure	2	1

# PERFORMANCE FRAMEWORK

## 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*

	2012-2013	2013-2014
Personnel	0	0
Operating Costs	608,261	1,185,710
Capital Costs	0	0
Overheads	0	0
<b>Total Appropriation</b>	<b>608,261</b>	<b>1,185,710</b>

*Output Performance Measures and Standards*

	Baseline Data	2012-2013	2013-2014
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)	4091	4295
Number of target Visitor Room Nights in the Tourism Development Plan 2009-2013 achieved	5244 (09/10)	20454	21477
Number of direct marketing campaigns implemented	3 (09/10)	4	9
Number of Joint Venture campaigns implemented	3 (09/10)	4	2
Number of hosted trade familiarisations	1 (09/10)	3	11
	Baseline Data	2012-2013	2013-2014
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of overseas sellers trained	120 (09/10)	140	800
Number of hosted overseas media	3 (09/10)	4	11
Number of overseas media articles generated	12 (09/10)	16	40
Number of press releases distributed	4 (09/10)	4	6
Number of tourism trade and consumer shows and events attended	3 (09/10)	3	6
Number of partnership campaigns implemented	1 (09/10)	1	1

## 2.6 Germany Market

**Output Manager: Manager - Marketing and Promotions**

*Scope of Appropriation*

This appropriation is for the formulation and implementation of the Germany marketing strategy for the financial year targeting the achievement of the TDP forecasted visitor arrivals from Germany.

*Summary of Expenditure and Revenue*

	2012-2013	2013-2014
Personnel	0	0
Operating Costs	127,239	0
Capital Costs	0	0
Overheads	0	0
<b>Total Appropriation</b>	<b>127,239</b>	<b>0</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Baseline Data	2012-2013	2013-2014
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of target Visitor Arrivals in the Tourism Development Plan 2009-2013 achieved	1445 (09/10)	1654	Combined under UK/Europe
Number of target Visitor Room Nights in the Tourism Development Plan 2009-2013 achieved	4421 (09/10)	5061	Combined under UK/Europe
Number of direct marketing campaigns implemented	New measure	2	Combined under UK/Europe
Number of Joint Venture campaigns implemented	2 (09/10)	2	Combined under UK/Europe
Number of hosted trade familiarisations	New measure	1	Combined under UK/Europe
Number of hosted overseas media	1 (09/10)	2	Combined under UK/Europe
Number of tourism trade and consumer shows and events attended	1 (09/10)	2	Combined under UK/Europe

## 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

	2012-2013	2013-2014
Personnel	0	0
Operating Costs	84,826	120,114
Capital Costs	0	0
Overheads	0	0
<b>Total Appropriation</b>	<b>84,826</b>	<b>120,114</b>

## Output Performance Measures and Standards

	Baseline Data	2012-2013	2013-2014
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)	25173	26432
Number of target Visitor Room Nights in the Tourism Development Plan 2009-2013 achieved	24813 (09/10)	75520	79296
Number of direct marketing campaigns implemented	1 (09/10)	2	48
Number of Joint Venture campaigns implemented	1 (09/10)	2	3
Number of hosted trade familiarisations	2 (09/10)	2	3
Number of hosted overseas media	1 (09/10)	1	3

# PERFORMANCE FRAMEWORK

## 2.8 Asia Market

**Output Manager: Manager - Marketing and Promotions**

*Scope of Appropriation*

This appropriation is for the formulation and implementation of the Asia marketing strategy for the financial year targeting the achievement of the TDP forecasted visitor arrivals from Asia.

*Summary of Expenditure and Revenue*

	2012-2013	2013-2014
Personnel	0	0
Operating Costs	84826	423185
Capital Costs	0	0
Overheads	0	0
<b>Total Appropriation</b>	<b>84,826</b>	<b>423,185</b>

*Output Performance Measures and Standards*

	Baseline Data	2012-2013	2013-2014
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)	4400	4619
	Baseline Data	2012-2013	2013-2014
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of target Visitor Room Nights in the Tourism Development Plan 2009-2013 achieved	13643	21998	23097
Number of direct marketing campaigns implemented	New measure	1	6
Number of Joint Venture campaigns implemented	New measure	1	4
Number of hosted trade familiarisations	New measure	1	4
Number of hosted overseas media	1 (09/10)	1	4
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*

	2012-2013	2013-2014
Personnel	414,405	425,479
Operating Costs	358,600	238,882
Capital Costs	0	0
Overheads	38,146	60,420
<b>Total Appropriation</b>	<b>811,151</b>	<b>724,781</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures and Standards

	Baseline Data	2012-2013	2013-2014
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Compliance with Industry Standards	99% (2009)	99%	100%
Number of sector employees trained in multiple skills	339(FY2011-2012)	339	500
Number of visitor attractions improved to higher standard for safety and enhanced visitor experience	3 (2011-2012)	5	10
Tourism Development Plan 2014-2019	N/A	N/A	31 October 2013

## 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

	2012-2013	2013-2014
Personnel	190,794	271,061
Operating Costs	410,240	284,720
Capital Costs	0	0
Overheads	30,517	48,336
<b>Total Appropriation</b>	<b>631,551</b>	<b>604,117</b>

## Output Performance Measures and Standards

	Baseline Data	2012-2013	2013-2014
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of completed and disseminated quarterly 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
Visitor Survey Fieldwork to be completed as planned	N/A	By June 2013	By July 2013
Visitor Survey Report to be finalised and launched	N/A	N/A	By October 2013
Economic Impact Assessment Survey to be conducted and completed : including Employment survey, Business survey, cruise ship and yacht survey, domestic tourism survey	N/A	N/A	By June 2014



**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	16	12						
1.0	Outputs Delivered by Ministry:								
	Regulating the ICT and Electricity Sectors								
	Personnel:	1,255,456	748,989		748,989				748,989
	Operating Expenses:	208,284	208,287		208,287				208,287
	Capital Costs:	-	-		-				-
	Overheads:	323,597	229,757		229,757				229,757
	Total Appropriation	\$ 1,787,336	\$ 1,187,033	\$ -	\$ 1,187,033	\$ -	\$ -	\$ -	\$ 1,187,033
	Sub-Total Outputs Delivered by the Public Body	\$ 1,787,336	\$ 1,187,033	\$ -	\$ 1,187,033	\$ -	\$ -	\$ -	\$ 1,187,033
	Transactions on Behalf of the State:								
	Government Initiatives & Policies								
	Rents and Leases	19,680	-		-				-
	VAGST Output Tax	51,362	48,411		48,411				48,411
	Sub-Total - Transactions on Behalf of the State	\$ 71,042	\$ 48,411	\$ -	\$ 48,411	\$ -	\$ -	\$ -	\$ 48,411
Revenue to Public Bodies									
Government Grant	1,858,378		1,235,444	(1,235,444)				(1,235,444)	
Sub Total on Revenue to Public Bodies	1,858,378		1,235,444	(1,235,444)	-	-	-	(1,235,444)	
Totals	\$ 1,858,378	\$ 1,235,444	\$ 1,235,444	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Appropriations	\$ 1,858,378	\$ 1,235,444	Vote: <u>OFFICE OF THE REGULATOR</u>					

**Memorandum Items and Notes** For information Only

# PERFORMANCE FRAMEWORK

## OFFICE OF THE REGULATOR

### Legal Basis

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

### Mandate/Mission

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

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

- . Facilitating the development for the telecom and broadcasting sectors;
- . Promoting universal access to telecom and Broadcasting services at affordable prices;
- . Promoting efficient and reliable provision of telecom and broadcasting services;
- . Promoting the introduction of advanced and innovative ICT and broadcasting technology;
- . Encourage and promote local production and broadcasting of public service programs;
- . Encouraging the sustainable investment in the telecom sector;
- . Establishing a framework for controlling anti-competitive conduct in the telecom and broadcasting;
- . Promoting efficient interconnection arrangements;
- . Protecting the interests of customers of telecom services;
- . Defining and clarifying the institutional framework for policy development for regulation of the telecom sector;
- . Promoting efficient management and use of radio spectrum for both telecom and broadcasting;
- . Establishing a fair, objective and transparent licensing regime;
- . Establishing an efficient approval regime for telecom equipment;
- . Establishing measures to enforce the implementation of the Act and to prohibit certain types of conduct contrary to the orderly development
- . 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 2013/14 financial year covering the following:

A total of	\$	1.187	million tala for Regulating the Information, Communication and Technology (ICT) and Electricity Sectors
A total of	\$	0.048	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 2013/14

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

Performance Framework - Goals, Outcomes and Outputs		
<b>SDS</b>	Key Outcome 11: Universal Access to Reliable and Affordable ICT Services	
<b>National Goal(s)</b>	Key Outcome 12: Sustainability Energy Supply	
<b>Sectoral Goal(s)</b>		
<b>(Sector Plan)</b>		
<b>Ministry/SOE Level Outcomes &amp; Outputs</b>	<b>Ministry/SOE Level Outcomes</b>	<b>Outputs &amp; Projects (Appropriations)</b>
	Strengthened Telecommunications Sector Regulatory Framework	Output 1: Regulating the ICT and Electricity Sector
	Improved connectivity, domestic and international	Output 1: Regulating the ICT and Electricity Sector
	Improved Telecoms & Broadcast Policy and Enforcement	Output 1: Regulating the ICT and Electricity Sector
	Improved competitive telecommunications environment	Output 1: Regulating the ICT and Electricity Sector
	Strengthened Electricity Sector Regulatory Framework	Output 1: Regulating the ICT and Electricity Sector
	Strengthened Broadcasting Sector Regulatory Framework	Output 1: Regulating the ICT and Electricity Sector

## PERFORMANCE FRAMEWORK

<b>Ministry/SOE Level Outcomes &amp; Outputs</b>	Broadcasters comply with their license conditions and their obligations under the Broadcasting Act	Output 1: Regulating the ICT and Electricity Sector
	Broadcasting Infrastructure is shared providing better services and new innovations are encouraged	Output 1: Regulating the ICT and Electricity Sector
	Spectrum is used efficiently in the delivery of broadcasting services	Output 1: Regulating the ICT and Electricity Sector
	Strengthened Postal Sector Regulatory Framework	Output 1: Regulating the ICT and Electricity 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 Regulating the ICT and Electricity Sector

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

*Scope of Appropriation*

Implement and enforce the provisions of the Acts and create a facilitating regulatory framework for the sustainable development of the ICT, and Electricity sectors

*Summary of Expenditure and Revenue*

	2012-2013	2013-2014
Personnel	1,255,456	748,989
Operating Costs	208,284	208,287
Capital Costs	0	0
Overheads	323,597	229,757
<b>Total Appropriation</b>	<b>1,787,336</b>	<b>1,187,033</b>
Cost Recovery/ Revenue	2,493,800	2,654,753

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or
Improved Policy Framework for ICT Sector/ Number of consultation workshops and seminars for consumers & service providers	2 (2009/2010)	3	4
Improved spectrum management/ Number of radio spectrum licenses issued	43 (2008/2009)	47	47
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

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or
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	5
Licensees operate in compliance with licensing requirements/ Number of monitoring exercises for spectrum used in telecom	12 (2010/2011)	12	12
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	5
Interference free spectrum for broadcasting channels/ Number of monitoring exercises for broadcasting spectrum use	12 (2009/2010)	12	12
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	1
Electricity supply to all of Samoa at reasonable rates/ Percent of national coverage	NA	60%	60%

## SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Responsible Minister: Hon. Minister of Natural Resources &amp; Environment

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	32	35						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Minister								
	Personnel:	298,522	286,276		286,276				286,276
	Operating Expenses:	159,189	169,589		169,589				169,589
	Capital Costs:	-	-		-				-
	Overheads:	232,663	187,986		187,986				187,986
	Total Appropriation	\$ 690,374	643,851	\$ -	\$ 643,851	\$ -	\$ -	\$ -	\$ 643,851
2.0	Sustainable Management of Renewable Energy Resources & Environment			20,000	(20,000)				(20,000)
	Personnel:	337,169	273,717		273,717				273,717
	Operating Expenses:	251,000	198,000		198,000				198,000
	Capital Costs:	-	-		-				-
	Overheads:	232,663	187,986		187,986				187,986
	Total Appropriation	\$ 820,832	659,703	\$ 20,000	\$ 639,703	\$ -	\$ -	\$ -	\$ 639,703
3.0	Plant & Food Research & Development			20,000	(20,000)				(20,000)
	Personnel:	328,052	276,523		276,523				276,523
	Operating Expenses:	222,800	173,898		173,898				173,898
	Capital Costs:	-	-		-				-
	Overheads:	232,663	187,986		187,986				187,986
	Total Appropriation	\$ 783,515	638,407	\$ 20,000	\$ 618,407	\$ -	\$ -	\$ -	\$ 618,407
4.0	Industrial Product Development Services			20,000	(20,000)				(20,000)
	Personnel:	221,916	252,728		252,728				252,728
	Operating Expenses:	174,800	119,800		119,800				119,800
	Capital Costs:	-	-		-				-
	Overheads:	232,663	187,986		187,986				187,986
	Total Appropriation	\$ 629,379	560,514	\$ 20,000	\$ 540,514	\$ -	\$ -	\$ -	\$ 540,514

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

DESCRIPTION		2013-14						
	2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Delivered by Ministry:								
Commercial Technical Services			100,000	(100,000)				(100,000)
Personnel:	-	207,311		207,311				207,311
Operating Expenses:	-	259,200		259,200				259,200
Capital Costs:	-	150,000		150,000				150,000
Overheads:	-	187,986		187,986				187,986
Total Appropriation	\$ -	804,497	\$ 100,000	\$ 704,497	\$ -	\$ -	\$ -	\$ 704,497
Sub-Total Outputs Delivered by the Public Body	\$ 2,924,101	3,306,971	\$ 160,000	\$ 3,146,971	\$ -	\$ -	\$ -	\$ 3,146,971
Transactions on Behalf of the State:								
Government Initiatives & Policies								
Awareness Day	33,055	33,055		33,055				33,055
Coconut Oil	400,000	-		-				-
Avocado Margarine	393,965	-		-				-
VAGST Output Tax	184,495	226,600		226,600				226,600
Sub-Total - Transactions on Behalf of the State	\$ 1,011,515	259,655	\$ -	\$ 259,655	\$ -	\$ -	\$ -	\$ 259,655
Revenue to Public Bodies								
Government Grant	3,775,616		3,406,626	(3,406,626)				(3,406,626)
Sub Total on Revenue to Public Bodies	3,775,616		3,406,626	(3,406,626)	-	-	-	(3,406,626)
Totals	\$ 3,935,616	3,566,626	\$ 3,566,626	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 3,935,616	3,566,626	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 and
- \* to ensure effective training for researchers and professionals engaged in scientific and technical research work

The **SCIENTIFIC RESEARCH ORGANISATION OF SAMOA** is responsible for appropriations in the 2013/14 financial year covering the following:

A total of	\$ 0.644	million tala for Policy Advice to the Minister
A total of	\$ 0.660	million tala for Sustainable Management of Renewable Energy Resources & Environment
A total of	\$ 0.638	million tala for Plant & Food Research & Development
A total of	\$ 0.561	million tala for Industrial Product Development Services
A total of	\$ 0.804	million tala for Commercial Technical Service
A total of	\$ 0.260	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

\$160,000

tala of revenue in 2013/14, largely from renewable energy and food technology

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

Performance Framework - Goals, Outcomes and Outputs		
SDS	Key Outcome 2: Re-invigorate Agriculture	
National Goal(s)	Key Outcome 12: Sustainability Energy Supply	
Sectoral Goal(s)	Agriculture sector plan being developed & yet to be finalised	
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, plant diversification & medicinal plants.
	Viable renewable energy research & technology findings contribute to environment sustainability	Output 2: Sustainable management of renewable energy resources & environmental sustainability
	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 Project: Project: avocado oil
	Functional prototypes of products & services for local & overseas markets developed & commercial partnerships established to stimulate national economy growth.	Output 4: Industrial product development services

# 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
<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>	<p>Type &amp; number of research undertaken is heavily reliant on Government &amp; external funding from international/foreign development partners.</p> <p>Progress of research undertaken is also reliant on availability of local resource/materials in which MAF plays a vital role. Private sector support is also critical in converting successful research technology into large scale, sustainable commercial ventures.</p>

## 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*

	2012-13	2013-14
Personnel	298,522	286,276
Operating Costs	159,189	169,589
Capital Costs	0	0
Overheads	232,663	187,986
<b>Total Appropriation</b>	<b>690,374</b>	<b>643,851</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	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	3
Date by which Cabinet submission is made for legislation to make SROS the national certification authority for all exports.	NA	31-Dec-12	30-Apr-14
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	3	2



# PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of external funding commitments secured for research projects	NA	1	1
Date by which financial statements are submitted to the Controller & Chief Auditor	NA	31-Aug-12	31-Aug-13
Date by which audited Annual Reports are submitted to the Ministry of Finance.	NA	31-Oct-12	31-Oct-13
Date by which the 3 Year Corporate Plan is reviewed.	NA	31-Mar-12	31-Mar-14

## 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

	2012-13	2013-14
Personnel	337,169	273,717
Operating Costs	251,000	198,000
Capital Costs	0	0
Overheads	232,663	187,986
<b>Total Appropriation</b>	<b>820,832</b>	<b>659,703</b>
Cost Recovery/ Revenue	70,000	20,000

### Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of research projects/work proposals in environmental impact & renewable energy areas, approved by the Board	NA	1	1
Number of funded research projects successfully implemented at the various agreed milestone phases	NA	1	1
Number of seminars conducted on research project findings	NA	2	3
Number of scientific papers published on research findings	NA	1	1
Number of consultancy service contracts with private sector & Govt ministries/bodies.	NA	1	1
Number of research project progress reports to stakeholders as part of SROS quarterly reporting	NA	4	4

## 3.0 Plant & Food Research & Development

**Output Manager:** Manager Plant & Food Technology

### Scope of Appropriation

This appropriation is to advance research & development into plant & food material characteristics of commercial interest & export potential, including the enhancement of plant & food security & quality to international standards, which could improve prospects of the national economy.

### Summary of Expenditure and Revenue

	2012-13	2013-14
Personnel	328,052	276,523
Operating Costs	222,800	173,898
Capital Costs	0	0
Overheads	232,663	187,986
<b>Total Appropriation</b>	<b>783,515</b>	<b>638,407</b>
Cost Recovery/ Revenue	50,000	20,000

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	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	1
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 (meat, seafood & poultry) to develop appropriate technologies to advance commercial prospects in new product development prototypes, packaging, food preservation, sensory and agro-processing that would improve prospects of the national economy.

### Summary of Expenditure and Revenue

	2012-13	2013-14
Personnel	221,916	252,728
Operating Costs	174,800	119,800
Capital Costs	0	0
Overheads	232,663	187,986
<b>Total Appropriation</b>	<b>629,379</b>	<b>560,514</b>
Cost Recovery/ Revenue	40,000	20,000

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	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	1	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

# PERFORMANCE FRAMEWORK

## 5.0 Commercial Technical Services

**Output Manager:** Manager Technical Services

*Scope of Appropriation*

This appropriation is for the improvement of technical and quality services and good, food and food products to ensure excellent quality, food safety and suitability for trade.

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	0	207,311
Operating Costs	0	259,200
Capital Costs	0	150,000
Overheads	0	187,986
<b>Total Appropriation</b>	<b>0</b>	<b>804,497</b>
Cost Recovery/ Revenue	0	100,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-2014
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new accredited analytical tests added to the scope of accreditation	N/A	N/A	2
Number of new clients/customers provided samples to test using SROS capacity	N/A	N/A	3
Number of technical service contracts with stakeholders in food & food product analysis	N/A	N/A	1
Number of awareness on the technical capabilities of SROS	N/A	N/A	1
% growth in revenue for SROS	N/A	N/A	70%
Number of funded new analytical equipments	N/A	N/A	1
Number of Ministries/Organisation using SROS technical service	N/A	N/A	2

LAND TRANSPORT AUTHORITY

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

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	94	88						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister							8,764,352	8,764,352
	Personnel:	278,322	312,130		312,130				312,130
	Operating Expenses:	117,335	127,335		127,335				127,335
	Capital Costs:	-	-		-				-
	Overheads:	79,834	76,560		76,560				76,560
	Total Appropriation	\$ 475,491	\$ 516,025	\$ -	\$ 516,025	\$ -	\$ -	8,764,352	\$ 9,280,377
2.0	Road Operations			30,001	(30,001)	16,490,587			16,460,586
	Personnel:	435,249	328,322		328,322				328,322
	Operating Expenses:	10,741,818	11,031,818		11,031,818				11,031,818
	Capital Costs:	5,000,000	13,800,000		13,800,000				13,800,000
	Overheads:	119,751	153,119		153,119				153,119
	Total Appropriation	\$ 16,296,818	\$ 25,313,260	\$ 30,001	\$ 25,283,259	\$ 16,490,587	\$ -	-	\$ 41,773,845
3.0	Road Use Management			9,470,000	(9,470,000)				(9,470,000)
	Personnel:	415,663	354,233		354,233				354,233
	Operating Expenses:	136,104	136,104		136,104				136,104
	Capital Costs:	-	-		-				-
	Overheads:	159,669	114,839		114,839				114,839
	Total Appropriation	\$ 711,436	\$ 605,176	\$ 9,470,000	\$ (8,864,824)	\$ -	\$ -	-	\$ (8,864,824)
4.0	LTA Operations - Savaii			1,000,000	(1,000,000)				(1,000,000)
	Personnel:	418,941	403,755		403,755				403,755
	Operating Expenses:	4,175,342	4,175,342		4,175,342				4,175,342
	Capital Costs:	5,094,487	-		-				-
	Overheads:	159,669	153,119		153,119				153,119
	Total Appropriation	\$ 9,848,439	\$ 4,732,216	\$ 1,000,000	\$ 3,732,216	\$ -	\$ -	-	\$ 3,732,216

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Outputs Delivered by Ministry:								
	Programming & Procurement					3,616,250			3,616,250
	Personnel:	342,960	311,768		311,768				311,768
	Operating Expenses:	95,396	95,396		95,396				95,396
	Capital Costs:	4,470,000	4,000,000		4,000,000				4,000,000
	Overheads:	119,751	114,839		114,839				114,839
	Total Appropriation	\$ 5,028,107	\$ 4,522,003	\$ -	\$ 4,522,003	\$ 3,616,250	\$ -	-	\$ 8,138,253
6.0	Traffic Services								
	Personnel:	147,855	144,189		144,189				144,189
	Operating Expenses:	-	19,800		19,800				19,800
	Capital Costs:	-	-		-				-
	Overheads:	79,834	76,560		76,560				76,560
	Total Appropriation	\$ 227,689	\$ 240,549	\$ -	\$ 240,549	\$ -	\$ -	-	\$ 240,549
7.0	Legal Services								
	Personnel:	85,427	85,427		85,427				85,427
	Operating Expenses:	-	21,500		21,500				21,500
	Capital Costs:	-	-		-				-
	Overheads:	79,834	76,560		76,560				76,560
	Total Appropriation	\$ 165,261	\$ 183,487	\$ -	\$ 183,487	\$ -	\$ -	-	\$ 183,487
	Sub-Total Outputs Delivered by the Public Body	\$ 32,753,242	\$ 36,112,716	\$ 10,500,001	\$ 25,612,715	\$ 20,106,837	\$ -	\$ 8,764,352	\$ 54,483,903
	Transactions on Behalf of the State:								
	Counterpart Costs to Development Projects:								
	World Bank/Infrastructure Asset Management Project 2	5,314,987	4,000,000		4,000,000				4,000,000

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
	Government Initiatives & Policies								
	Post Cyclone Enhance Roads Project	-	4,528,000		4,528,000				4,528,000
	Rents & Lease	26,000	26,000		26,000				26,000
	VAGST Output Tax	4,531,962	5,069,984		5,069,984				5,069,984
	Sub-Total - Transactions on Behalf of the State	\$ 9,872,949	\$ 13,623,984		\$ 13,623,984	-	\$ -	-	\$ 13,623,984
	Revenue to Public Bodies								
	Government Grant	32,466,190		39,236,699	(39,236,699)				(39,236,699)
	Sub Total on Revenue to Public Bodies	32,466,190		39,236,699	(39,236,699)	-	-	-	(39,236,699)
	Totals	\$ 42,626,191	\$ 49,736,700	\$ 49,736,700	\$ -	20,106,837	\$ -	8,764,352	\$ 28,871,188
	Total Appropriations	\$ 42,626,191	\$ 49,736,700	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 2013/14 financial year covering the following:

A total of	\$ 0.52	million tala for Policy Advice to the Responsible Minister
A total of	\$ 25.31	million tala for Road Operations
A total of	\$ 0.61	million tala for Road Use Management
A total of	\$ 4.73	million tala for LTA Operations - Savaii
A total of	\$ 4.52	million tala for Programming & Procurement
A total of	\$ 0.24	million tala for Traffic Services
A total of	\$ 0.18	million tala for Legal Services
A total of	\$ 13.62	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The **LAND TRANSPORT AUTHORITY** is responsible for implementing the following projects in the 2013/14 financial year:

Samoa Infrastructure Asset Management Phase 2 (SIAM2)	\$4,000,000	million tala
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The LAND TRANSPORT AUTHORITY expects to collect a total of \$10,500,000 tala of revenue in 2013/14

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

Performance Framework - Goals, Outcomes and Outputs		
SDS	Key Outcome 10: Efficient, Safe and Sustainable Transport System and Networks	
National Goal(s)	Key Outcome 14: Climate and Disaster Resilience	
Sectoral Goal(s)		
(Sector Plan)		
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Improved road infrastructure of Samoa	Output 1 - Policy Advise to the Minister Output 2 - Road Operation Upolu Output 3 - Road Use Management Output 4 - Road Operation Savaii Output 5 - Programming and Procurement
	Safer roads for Samoans	Output 1 - Policy Advise to the Minister Output 2 - Road Operation Upolu Output 3 - Road Use Management Output 4 - Road Operation Savaii Output 5 - Programming and Procurement

# PERFORMANCE FRAMEWORK

## Information on Each Output

### 1.0 POLICY ADVICE TO THE MINISTER

**Output Manager:** Chief Executive Officer

*Scope of Appropriation*

The Chief Executive Officer advises the Minister and Land Transport Authority Board relating to the functions of the Authority as required from time to time.

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	278,322	312,130
Operating Costs	117,335	127,335
Capital Costs	0	0
Overheads	79,834	76,560
<b>Total Appropriation</b>	<b>475,491</b>	<b>516,025</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
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-13	31-Mar-14
Date by which Annual Report is approved by the Board	N/A	31-Oct-12	31-Oct-13
Number of road contract processed and signed	Routine Maintenance 12, Capital Works 12 (2009/2010)	Routine Maintenance 12, Capital Works 12	Road Maintenance 22, Capital Works 8
Number of instant fine prosecuted per month	100 (2009/2010)	150	160
Date by which expansion and upgrading of the Road & Transport Administration System application is completed	N/A	31-Dec-12	31-Dec-13
Date by which the planning and design phases for the upgrade of the Drivers Licence System are completed	N/A	31-Dec-12	31-Dec-13

### 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*

	2012-13	2013-14
Personnel	435,249	328,322
Operating Costs	10,741,818	11,031,818
Capital Costs	5,000,000	13,800,000
Overheads	119,751	153,119
<b>Total Appropriation</b>	<b>16,296,818</b>	<b>25,313,260</b>
Cost Recovery/ Revenue	30,001	30,001



# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
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)	16	8
Number of kilometres road construction works being managed and supervised under the Post Tsunami Recovery Program	N/A	60	7

## 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

	2012-13	2013-14
Personnel	415,663	354,233
Operating Costs	136,104	136,104
Capital Costs	0	0
Overheads	159,669	114,839
<b>Total Appropriation</b>	<b>711,436</b>	<b>605,176</b>
Cost Recovery/ Revenue	10,130,000	9,470,000

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of vehicle inspected	N/A	5800	16,477[Upolu/Savaii]
Number of temporary driver license issued	N/A	1700	1,900[Finance]
Number of driver license issued	N/A	4200	4,500
Number of learner permits issued	N/A	30	30
Number of defensive driving course conducted	N/A	60	40
Number of vehicles rejected	N/A	96	100
Number of new road service license (excluding renewals)	N/A	280[260taxi/20buses]	NBL -5 /NTL -115[120]
Number of road safety awareness programs conducted (school and village in Upolu and Savaii)	N/A	235	12
Number of bus route inspections	N/A	20	5

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of TONS (Traffic Offence Notices) issued monthly	N/A	400	100
Number of road vehicle random checks conducted	N/A	24	20

### 4.0 LTA OPERATIONS - SAVAII

**Output Manager:** Manager - Savaii Division

*Scope of Appropriation*

Manage, monitor and effectively implement the RM contracts, Road Reconstructions, Construction of New Roads, Seawalls and Drainages, Vehicle inspections, Driver licensing and Instant Fines Act at Savaii island

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	418,941	403,755
Operating Costs	4,175,342	4,175,342
Capital Costs	5,094,487	0
Overheads	159,669	153,119
<b>Total Appropriation</b>	<b>9,848,439</b>	<b>4,732,216</b>
Cost Recovery/ Revenue	0	1,000,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
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	10
Number of kilometres of road covered by road upgrade contracts	N/A	30	15
Number of vehicles registered each month	N/A	250	150
Number of drivers licenses issued each month (including renewals)	N/A	70	50
Number of defensive drivers courses conducted each month	N/A	8	4
Number of safety awareness programs conducted each year	N/A	8	12
Number of TONS (Traffic Offence Notice) issued monthly	N/A	200	150

# PERFORMANCE FRAMEWORK

## 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*

	2012-13	2013-14
Personnel	342,960	311,768
Operating Costs	95,396	95,396
Capital Costs	4,470,000	4,000,000
Overheads	119,751	114,839
<b>Total Appropriation</b>	<b>5,028,107</b>	<b>4,522,003</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Tender documents compile, finalise and advertise.	N/A	130	135
Number of evaluation reports on tender proposal submitted to Tenders Board for approval	N/A	130	55
Number of contracts award for Upolu, Savaii, Manono and Apolima.	N/A	130	50
Number of physical work contracts	N/A	20	20
Number of registrations/prequalifications scheme for routine maintenance contractors for Upolu and Savaii	N/A	35	20
Number of registrations/prequalifications scheme for capital/major works contractors for Upolu and Savaii	N/A	35	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	130	15
Number of Road Permits issued to Road Reserve users (EPC, SWA, Telecom, MWCS & Private Businesses)	N/A	New Measure	150

# PERFORMANCE FRAMEWORK

## 6.0 TRAFFIC SERVICES

**Output Manager:** Manager - Traffic Division

*Scope of Appropriation*

Manage, monitor and effectively enforce compliance to road rules by all road users to enhance road safety.

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	147,855	144,189
Operating Costs	0	19,800
Capital Costs	0	0
Overheads	79,834	76,560
<b>Total Appropriation</b>	<b>227,689</b>	<b>240,549</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Tons[Traffic Offence Notices] issued monthly	5,000	4,512	100[per month]
Road blocks liase with Police monthly	5 per month	5 per month	5[per month]
Spot check on daily routine a month	10 per month	10 per month	5[per month]
Number of Court prosecution a month	100 per month	150	100[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*

	2012-13	2013-14
Personnel	85,427	85,427
Operating Costs	0	21,500
Capital Costs	0	0
Overheads	79,834	76,560
<b>Total Appropriation</b>	<b>165,261</b>	<b>183,487</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-13	2013-14
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 12, Capital Works 8	Routine Maintenance 22, Capital Works 8
Number of minor road works contracts finalised and signed	N/A	50	70
Number of non-road contracts finalised and signed	N/A	20	35
Number of instant fine cases prosecuted on a monthly basis	100 (2009/2010)	150	190
Number of legal training sessions conducted on an annual basis	N/A	25	30
Number of legal opinions prepared on a monthly basis	N/A	New Measure	10

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	305	306						
1.0	Outputs Delivered by Ministry:								
	Policy advice to the Responsible Minister and Council			450,000	(450,000)				(450,000)
	Personnel:	449,961	390,692		390,692				390,692
	Operating Expenses:	52,416	55,416		55,416				55,416
	Capital Costs:	31,500	-		-				-
	Overheads:	438,632	459,047		459,047				459,047
	Total Appropriation	\$ 972,509	\$ 905,155	\$ 450,000	\$ 455,155	\$ -	\$ -	\$ -	\$ 455,155
2.0	Policy Advice to Vice Chancellor & President								
	Personnel:	88,142	148,948		148,948				148,948
	Operating Expenses:	24,650	24,650		24,650				24,650
	Capital Costs:	-	-		-				-
	Overheads:	477,335	459,047		459,047				459,047
	Total Appropriation	\$ 590,127	\$ 632,645	\$ -	\$ 632,645	\$ -	\$ -	\$ -	\$ 632,645
3.0	Director Secretariat								
	Personnel:	247,123	219,522		219,522				219,522
	Operating Expenses:	16,100	16,100		16,100				16,100
	Capital Costs:	-	-		-				-
	Overheads:	374,128	357,036		357,036				357,036
	Total Appropriation	\$ 637,351	\$ 592,658	\$ -	\$ 592,658	\$ -	\$ -	\$ -	\$ 592,658
4.0	Counselling Services								
	Personnel:	58,158	58,158		58,158				58,158
	Operating Expenses:	6,850	6,850		6,850				6,850
	Capital Costs:	-	-		-				-
	Overheads:	322,524	204,021		204,021				204,021
	Total Appropriation	\$ 387,532	\$ 269,029	\$ -	\$ 269,029	\$ -	\$ -	\$ -	\$ 269,029
5.0	Faculty of Business & Entrepreneurship			875,000	(875,000)				(875,000)
	Personnel:	1,165,563	1,209,363		1,209,363				1,209,363
	Operating Expenses:	76,000	131,000		131,000				131,000
	Capital Costs:	-	-		-				-
	Overheads:	645,048	612,062		612,062				612,062
	Total Appropriation	\$ 1,886,611	\$ 1,952,425	\$ 875,000	\$ 1,077,425	\$ -	\$ -	\$ -	\$ 1,077,425

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Outputs Delivered by Ministry:								
	Faculty of Arts			831,400	(831,400)				(831,400)
	Personnel:	1,307,206	1,587,635		1,587,635				1,587,635
	Operating Expenses:	63,500	65,500		65,500				65,500
	Capital Costs:	-	-		-				-
	Overheads:	322,524	433,544		433,544				433,544
	Total Appropriation	\$ 1,693,230	\$ 2,086,679	\$ 831,400	\$ 1,255,279	\$ -	\$ -	\$ -	\$ 1,255,279
7.0	Faculty of Education			930,000	(930,000)				(930,000)
	Personnel:	1,366,615	1,320,692		1,320,692				1,320,692
	Operating Expenses:	51,200	56,700		56,700				56,700
	Capital Costs:	-	-		-				-
	Overheads:	322,524	433,544		433,544				433,544
	Total Appropriation	\$ 1,740,339	\$ 1,810,936	\$ 930,000	\$ 880,936	\$ -	\$ -	\$ -	\$ 880,936
8.0	Faculty of Applied Sciences			604,500	(604,500)	1,230,400			625,900
	Personnel:	494,342	2,000,698		2,000,698				2,000,698
	Operating Expenses:	32,500	187,500		187,500				187,500
	Capital Costs:	-	-		-				-
	Overheads:	322,524	765,078		765,078				765,078
	Total Appropriation	\$ 849,366	\$ 2,953,276	\$ 604,500	\$ 2,348,776	\$ 1,230,400	\$ -	\$ -	\$ 3,579,176
9.0	Faculty of Science			1,032,500	(1,032,500)				(1,032,500)
	Personnel:	1,677,247	1,951,750		1,951,750				1,951,750
	Operating Expenses:	40,900	51,900		51,900				51,900
	Capital Costs:	-	-		-				-
	Overheads:	322,524	612,062		612,062				612,062
	Total Appropriation	\$ 2,040,671	\$ 2,615,712	\$ 1,032,500	\$ 1,583,212	\$ -	\$ -	\$ -	\$ 1,583,212
10.0	Centre of Samoan Studies			383,000	(383,000)				(383,000)
	Personnel:	689,277	766,408		766,408				766,408
	Operating Expenses:	79,500	79,500		79,500				79,500
	Capital Costs:	-	-		-				-
	Overheads:	322,524	459,047		459,047				459,047
	Total Appropriation	\$ 1,091,301	\$ 1,304,955	\$ 383,000	\$ 921,955	\$ -	\$ -	\$ -	\$ 921,955

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
11.0	Outputs Delivered by Ministry:								
	Oloamanu Centre - Centre for professional Studies & continuing Education			50,000	(50,000)				(50,000)
	Personnel:	274,430	274,430		274,430				274,430
	Operating Expenses:	30,000	29,500		29,500				29,500
	Capital Costs:	-	-		-				-
	Overheads:	322,524	306,031		306,031				306,031
	Total Appropriation	\$ 626,954	\$ 609,961	\$ 50,000	\$ 559,961	\$ -	\$ -	\$ -	\$ 559,961
12.0	School of Engineering								
	Personnel:	1,259,326	-		-				-
	Operating Expenses:	137,000	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	322,524	-		-				-
	Total Appropriation	\$ 1,718,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13.0	School of Business & General Studies								
	Personnel:	487,830	-		-				-
	Operating Expenses:	55,000	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	322,524	-		-				-
	Total Appropriation	\$ 865,354	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14.0	School of Maritime Training								
	Personnel:	473,323	-		-				-
	Operating Expenses:	29,000	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	322,524	-		-				-
	Total Appropriation	\$ 824,847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub-Total Outputs Delivered by the Public Body	\$ 15,925,041	\$ 15,733,429	\$ 5,156,400	\$ 10,577,029	\$ 1,230,400	\$ -	\$ -	\$ 11,807,429

**ESTIMATES FOR THE FINANCIAL YEAR 2013-14**

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	National Orchestra Setup	149,110	-		-				-
	VAGST Output Tax	482,851	421,913		421,913				421,913
	Sub-Total - Transactions on Behalf of the State	\$ 631,961	\$ 421,913	\$ -	\$ 421,913	\$ -	\$ -	\$ -	\$ 421,913
	Revenue to Public Bodies								
	Government Grant	\$ 11,574,802		10,998,942	(10,998,942)				(10,998,942)
	Sub Total on Revenue to Public Bodies	\$ 11,574,802		10,998,942	(10,998,942)	-	-	-	(10,998,942)
	Totals	\$ 16,557,002	\$ 16,155,342	\$ 16,155,342	\$ -	\$ 1,230,400	\$ -	\$ -	\$ 1,230,400
Total Appropriations		\$ 16,557,002	\$ 16,155,342	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 2013/14 financial year covering the following:

A total of	\$	0.905	million tala for Policy advice to Minister and the Council
A total of	\$	0.633	million tala for Policy Advice to Vice Chancellor & President
A total of	\$	0.593	million tala for Director Secretariat Services
A total of	\$	0.269	million tala for Counselling Services
A total of	\$	1.952	million tala Faculty of Business & Entrepreneurship
A total of	\$	2.087	million tala Faculty of Arts
A total of	\$	1.811	million tala Faculty of Education
A total of	\$	2.953	million tala Faculty of Applied Sciences
A total of	\$	2.616	million tala Faculty of Science
A total of	\$	1.305	million tala Centre of Samoan Studies
A total of	\$	0.610	million tala Oloamanu Centre - Centre for professional Studies & continuing Education
A total of	\$	0.422	million tala for transactions on behalf of Government of Samoa

The National University of Samoa expects to collect a total of **\$5,156,400** tala of revenue in 2013/14, largely from tuition fees and student administration fees

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 7: Improved Focus on Access to Education, Training and Learning Outcome	
Sectoral Goal(s) (Sector Plan)	2.4.1 Quality improvement at all levels of education (MESC Strategic Policies & Plan July 2006 - June 2011)	
	2.4.6 Poverty reduction, development of good governance, elimination of diseases and achievement of environmental sustainability (MESC Strategic Policies & Plan July 2006 - June 2011)	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Improved students' learning outcomes as a result of access to quality academic programs and vocational education and training	Output 1- Policy advice to the Minister and Council Output 2 - 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

## PERFORMANCE FRAMEWORK

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

<b>Ministry/SOE Level Outcomes – Other Influences</b>	
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.	
<b>Ministry/SOE Level Desired Outcome</b>	<b>Other Stakeholders and Influences</b>
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*

	2012-13	2013-14
Personnel	449,961	390,692
Operating Costs	52,416	55,416
Capital Costs	31,500	0
Overheads	438,632	459,047
<b>Total Appropriation</b>	<b>972,509</b>	<b>905,155</b>
Cost Recovery/ Revenue	425,000	450,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Vice Chancellor submits to Council proposal on Government funding to Minister.	N/A	01-September-2012	01-September-2013
Level of Council satisfaction with management of the NUS based on Council approval of Vice Chancellor's report at meetings of Council 3/2011 & 9/2012.	65%	85%	87%
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-2013	30-June-2014
Date by which NUS Research agenda completed and submitted to the Council.	Sep-11	01-October-2012	01-October-2013

### 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*

	2012-13	2013-14
Personnel	88,142	148,948
Operating Costs	24,650	24,650
Capital Costs	0	0
Overheads	477,335	459,047
<b>Total Appropriation</b>	<b>590,127</b>	<b>632,645</b>

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which full accreditation of School of Maritime Training by the Samoa Qualification Authority (SQA).	N/A	30-June-2013	30-June-2014
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	01-February-2013	N/A

## 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

	2012-13	2013-14
Personnel	247,123	219,522
Operating Costs	16,100	16,100
Capital Costs	0	0
Overheads	374,128	357,036
<b>Total Appropriation</b>	<b>637,351</b>	<b>592,658</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of staff satisfaction on consistent application of Policies and procedures for Recruitment & Selection, staff working conditions & entitlements based on feedback from Deans & Directors in an annual survey.	80%	100%	100%
Date by which statistics on student enrolment for all programs/courses for Semester 2/2013 will be endorsed by Senate.	N/A	31-August-2012	31-August-2013
Date by which Statistics on student enrolment for all programs/courses for Semester 1 2014 endorsed by Senate.	N/A	31-March-2013	31-March-2014
Date by which Corporate Plan 2013 - 2015 is approved by Executive Committee of Council.	N/A	31-March-2013	31-March-2014
Date by which Annual Report 2011 - 2013 is approved by Executive Committee of Council.	N/A	31-December-2012	31-December-2013

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-13	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which List of students eligible to graduate from each program in December 2013 is submitted to and endorsed by Senate at its Assessment meeting.	N/A	30-November-2012	30-November-2013
List of students eligible to graduate from each program in March 2014 is submitted to and endorsed by Senate at its Assessment meeting of March 2014.	N/A	15-March-2013	15-March-2014
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	Victoria University, NZ Massey University, NZ	Auckland University, NZ CARPIMS

### 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*

	2012-13	2013-14
Personnel	58,158	58,158
Operating Costs	6,850	6,850
Capital Costs	0	0
Overheads	322,524	204,021
<b>Total Appropriation</b>	<b>387,532</b>	<b>269,029</b>

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of "at risk" students counselled for personal reasons	110 (2010-2011)	110	120
Number of students suspended or expelled for gross misconduct such as fighting, substance abuse, and cheating.	5 (2010 - 2011)	6	6
Number of inter University games during the year	N/A	2	3
Date by which NUS Student Association submits its workplan and annual audited financial statements to the Council	N/A	01-October-2012	01-October-2013

# PERFORMANCE FRAMEWORK

## 5.0 Faculty of Business & Entrepreneurship

**Output Manager:** Dean of Faculty

*Scope of Appropriation*

Provision of courses relevant for the business industry in Samoa and recognized internationally by other Universities, contribution to research and consultancy with emphasis on meeting community and national development needs.

*Summary of Expenditure and Revenue*

	2012-13	2013-14
Personnel	1,165,563	1,209,363
Operating Costs	76,000	131,000
Capital Costs	0	0
Overheads	645,048	612,062
<b>Total Appropriation</b>	<b>1,886,611</b>	<b>1,952,425</b>
Cost Recovery/ Revenue	597,000	875,000

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in Faculty of Business & Entrepreneurship(FOBE)	784	750	800
Number of students enrolled in the Bachelor of Commerce Honours programme.	0	3	3
Number of Accounting students from the Foundation programme are eligible for the Bachelor of Commerce Degree.	153	200	220
Number of students in vocational courses - Cookery and Tourism and Hospitality Diploma courses	30	35	40
Number of students in Secreterial and Office Management Courses both Certificates and Diploma	120	130	180
<b>Staff Development:</b> Number of full time staff members complete post graduate qualifications and Masters degree.	N/A	2	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.	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*

	2012-13	2013-14
Personnel	1,307,206	1,587,635
Operating Costs	63,500	65,500
Capital Costs	0	0
Overheads	322,524	433,544
<b>Total Appropriation</b>	<b>1,693,230</b>	<b>2,086,679</b>
Cost Recovery/ Revenue	819,400	831,400

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in the Faculty of Arts.	370	450	455
Date on which Open day will be held	01-August-2010	01-August-2012	01-August-2013
Number of students from the Foundation program who continue to Bachelor of Arts program	76	120	125
<b>Staff Development:</b> Number of full time staff members complete post graduate qualifications and Masters degree.	N/A	3	3
<b>Staff Development:</b> Number of full time staff members completing PhD's.	N/A	2	3
<b>Research and Consultancy:</b> Number of individual or conjoint staff researche 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

	2012-13	2013-14
Personnel	1,366,615	1,320,692
Operating Costs	51,200	56,700
Capital Costs	0	0
Overheads	322,524	433,544
<b>Total Appropriation</b>	<b>1,740,339</b>	<b>1,810,936</b>
Cost Recovery/ Revenue	835,000	930,000

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number students enrolled in the Foundation program.	126	269	275
Number of primary teachers with professional development opportunities in Maths, Science and Language.	Refer MESC	10	10
Date on which Open day to be held	01-August-2010	01-August-2012	01-August-2013
Number of highly qualified students from Foundation program to continue to Bachelor of Education programs.	0	7	8
<b>Staff Development:</b> Number of full time Faculty staff complete post graduate qualifications.	N/A	5 Staff	5 Staff

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<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
<b>Research and Consultancy:</b> Number of individual or conjoint staff research projects completed and approved by the University Research & Ethics Committee for publication.	6 Staff	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*

	2012-13	2013-14
Personnel	494,342	2,000,698
Operating Costs	32,500	187,500
Capital Costs	0	0
Overheads	322,524	765,078
<b>Total Appropriation</b>	<b>849,366</b>	<b>2,953,276</b>
Cost Recovery/ Revenue	204,500	604,500

*Output Performance Measures, Standards or Targets*

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Total number of students enrolled in the Faculty of Applied Science.	356	517	570
Number of students to enrol in Certificate programs.	240	358	394
Number of students to enrol in Diploma programs.	22	30	33
Number of students to enrol in Bachelor programs.	0	81	104
Number of students enrolled in the Post Graduate Diploma in Nursing Program.	11	10	12
Date on which Open day to be held.	01-August-2010	01-August-2012	01-August-2013
<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 award programs	16 award programs	18 award programs
<b>Course Delivery and Evaluations:</b> Number of courses delivered.	226	226	250
<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	12



## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
<b>Agriculture, Fishing, Commerce and Manufacturing :</b> Number of programs that supplies graduates for Agriculture, Fishing, Commerce and Manufacturing Sectors.	10	10	10
<b>Post School Education and Training/Technical Vocational Education Training programs:</b> (1) Number of programs that have been accredited by Samoa Qualification Authority (2) programs that have developed National Competency Standard for program quality assurance and accreditation purposes.	10	10	10
<b>Improved Health Outcomes:</b> Number of programs that produces nurses, laboratory technicians, public health environmentalists to work in the health sector.	4	6	6
<b>Community Development: Improved Economic and Social Wellbeing:</b> Number of programs that promotes working with communities and rural developments.	6	6	8
<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	10
<b>Staff Development:</b> Number of full time staff on professional development for higher qualification.	3	11	11
<b>Continue Professional Staff Development:</b> Number of full time staff who completed Short Term Attachment overseas	1	10	10
<b>Post School Education Training Research and Consultancy:</b> Number of individual or conjoint staff research projects	7	14	14
<b>Research and Consultancy:</b> Number of individual or conjoint staff research projects completed and approved by the University Research & Ethics Committee for publication.	1	3	9

### 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*

	2012-13	2013-14
Personnel	1,677,247	1,951,750
Operating Costs	40,900	51,900
Capital Costs	0	0
Overheads	322,524	612,062
<b>Total Appropriation</b>	<b>2,040,671</b>	<b>2,615,712</b>
Cost Recovery/ Revenue	727,500	1,032,500

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in Faculty of Science programs.	203	316	350
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	01-January-2013	continued
Date by which post graduate courses in mathematics/Statistics, Computing and Environmental Science will be endorsed by Senate.	N/A	01-July-2012	continued
Number of highly skilled and qualified graduates from the Foundation program continue to degree level.	50	150	152
Date by which Open day to be held	01-August-2010	01-August-2012	01-August-2013
<b>Staff Development:</b> Number of full time Faculty staff members completing post graduate qualifications.	2	3	3
Number of full time Faculty staff members completing PhD's.	3	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-2013	30-June-2014
<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

	2012-13	2013-14
Personnel	689,277	766,408
Operating Costs	79,500	79,500
Capital Costs	0	0
Overheads	322,524	459,047
<b>Total Appropriation</b>	<b>1,091,301</b>	<b>1,304,955</b>
Cost Recovery/ Revenue	293,000	383,000

# PERFORMANCE FRAMEWORK

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students, including international students, enrolled in the Centre's programs.	44	74	75
Number of students enrolled in Post graduate diploma.	15	20	20
Number of students enrolled in the Bachelor of Samoan Studies (BSS).	8	11	12
Number of graduates enrolled in the Master of Samoan Studies (MSS).	0	7	7
Number of students graduating in the Master of Samoan Studies (MSS).	0	2	2
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-2012	01-August-2013
Date on which Measina Conference is hosted by the Center Samoan Studies on behalf of the University.	01-September-2010	01-September-2012	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)
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### Summary of Expenditure and Revenue

	2012-13	2013-14
Personnel	274,430	274,430
Operating Costs	30,000	29,500
Capital Costs	0	0
Overheads	322,524	306,031
<b>Total Appropriation</b>	<b>626,954</b>	<b>609,961</b>

## Output Performance Measures, Standards or Targets

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of teaching staff of NUS without teaching qualification complete the Certificate for Adult Teaching (CAT) by June 30, 2014	0	7	8
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-2013	30-June-2014

## PERFORMANCE FRAMEWORK

	Baseline Data	2012-2013	2013-14
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	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	47
Number of trainees from the Public, Private and Non Government Organisation (NGO) sectors in Trainings as conducted by the centre each year.	508	608	600
<b>Staff Development:</b> 1 Centre staff to complete post graduate qualification by June 30, 2014	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	2	3

## LAW REFORM COMMISSION

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2013-14

Output Number	DESCRIPTION		2013-14						
		2012-13	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
1.0	Number of Positions Approved	13	14						
	Outputs Delivered by Ministry:								
	Legal Research Analysis and Recommendations.			40,000	(40,000)				(40,000)
	Personnel:	364,499	450,995		450,995				450,995
	Operating Expenses:	43,544	88,394		88,394				88,394
	Capital Costs:	-	-		-				-
	Overheads:	276,349	401,405		401,405				401,405
	Total Appropriation	\$ 684,392	\$ 940,794	\$ 40,000	\$ 900,794	\$ -	\$ -	\$ -	\$ 900,794
	Sub-Total Outputs Delivered by Ministry	\$ 684,392	\$ 940,794	\$ 40,000	\$ 900,794	\$ -	\$ -	\$ -	\$ 900,794
	Transactions on Behalf of the State:								
	Hosting of Regional Meetings/Conferences								
	Australasian Law Reform Agencies - ALRAC Conference (27 - 29 May 2014)	-	98,175		98,175				98,175
VAGST Output Tax	33,284	73,496		73,496				73,496	
Rent and Leases	133,632	133,632		133,632				133,632	
Sub-Total - Transactions on Behalf of the State	\$ 166,916	\$ 305,303	\$ -	\$ 305,303	\$ -	\$ -	\$ -	\$ 305,303	
Totals	\$ 851,308	\$ 1,246,097	\$ 40,000	\$ 1,206,097	\$ -	\$ -	\$ -	\$ 1,206,097	
	Total Appropriations	\$ 851,308	\$ 1,246,097	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 2013/14 financial year covering the following:

A total of \$ 0.941 million tala for Legal Research Analysis and Recommendations.

A total of \$ 0.305 million tala for other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of \$40,000 tala of revenue in 2013/14, largely from registration fees for members to attend the Australasian Law Reform Agencies Conference

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*

	2012- 2013	2013 - 2014
Personnel	364,499	450,995
Operating Costs	43,544	88,394
Capital Costs	0	0
Overheads	276,349	401,405
<b>Total Appropriation</b>	<b>684,392</b>	<b>940,794</b>
Cost Recovery/ Revenue	0	40,000

*Output Performance Measures and Standards*

	Baseline Data	2012 - 2013	2013 - 2014
Performance Measure	Baseline (Base Year)	Budget Standard	Budget Standard
A date by which the National Heritage Final Report will be submitted to Attorney General and Cabinet	N/A	September 2012	December 2013
A date by which the Media Regulation's Final Report will be submitted to the Legislative Assembly to be tabled in Parliament	N/A	August 2012	August 2013
A date by which the 2nd Series of the Civil Procedure Rules Issues Paper will be submitted to Attorney General and Cabinet	N/A	November 2012	July 2013
A date by which the Final Report for Traditional Knowledge and Expression of Culture will be submitted to the Legislative Assembly to be tabled in Parliament	N/A	January 2013	July 2013
A date by which Care and Protection Legislation to Protect Children Final Report will be submitted to the Legislative Assembly to be tabled in Parliament	N/A	February 2013	August 2013
A date by which the Final Report for District Court Act will be submitted to the Legislative Assembly to be tabled in Parliament	N/A	November 2012	September 2013
A date by which Public consultations for the Sex Registry Reference will be completed	N/A	NA	September 2013
A date by which the Issues Paper for Alcohol Reform will be completed.	N/A	NA	September 2013

## APPENDIX 1 - MINISTRY DEVELOPMENT ESTIMATES DETAILS

MINISTRY	PROJECT NAME	DONOR	CASH GRANTS	LOANS	AID IN KIND
<b><u>MINISTRY OF AGRICULTURE AND FISHERIES</u></b>					
Output 1	Policy Advice to the Responsible Minister				
	SACEP	WB	2,264,000	-	-
	Sub-Total		2,264,000	-	-
Output 4	Crops, Research, Commercial Development & Advisory Services				
	Agriculture Sector Project	IDA	-	3,450,000	-
	Sub-Total		-	3,450,000	-
Output 5	Animal Production, Health & Research Services				
	Agriculture Cyclone Response Project	WB	5,660,000	-	-
	Sub-Total		5,660,000	-	-
	<b>TOTAL</b>		<b>7,924,000</b>	<b>3,450,000</b>	<b>-</b>
<b><u>MINISTRY OF COMMERCE, INDUSTRY &amp; LABOUR</u></b>					
Output 3	Management of Investment Promotion & Industry Development				
	Tourism Sector Support	NZAID	2,841,000	-	-
	Private Sector Support Facility	NZAID/ UNDP	1,515,200	-	-
	Sub-Total		4,356,200	-	-
	<b>TOTAL</b>		<b>4,356,200</b>	<b>-</b>	<b>-</b>
<b><u>MINISTRY OF COMMUNICATIONS &amp; INFORMATION TECHNOLOGY</u></b>					
Output 1	Policy Advice to the Responsible Minister				
	National Broadband Network	China	-	19,584,000	-
	Sub-Total		-	19,584,000	-
	<b>TOTAL</b>		<b>-</b>	<b>19,584,000</b>	<b>-</b>
<b><u>MINISTRY OF EDUCATION SPORTS &amp; CULTURE</u></b>					
Output 1	Policy Advice to the Responsible Minister				
	Inclusive Education Initiative	AusAID	2,340,360	-	-
	Budget Support	AusAID	8,898,900	-	-
	Budget Support	NZAID	568,200	-	-
	Sub-Total		11,807,460	-	-
Output 5	School Improvement Services				
	School Fee Relief Scheme	AusAID	1,892,600	-	-
	Samoa Secondary School Fee Scheme	NZAID	3,409,200	-	-
	Sub-Total		5,301,800	-	-
Output 8	Policy Planning and Research Services				
	Education Sector Programme	AusAID/NZAID	2,490,400	-	-
	Schoolnet Community Access Programme	ADB	3,442,865	-	-
	Education Sector Project II	ADB	-	2,760,000	-
	Sub-Total		5,933,265	2,760,000	-
Output 9	Asset Management Services				
	Post Tsunami Reconstruction	China	-	-	16,200,000
	Sub-Total		-	-	16,200,000
Output 11	Sports Development Services				
	Sports for Development & Fiafia Sports	AusAID	570,000	-	-
	Sub-Total		570,000	-	-
	<b>TOTAL</b>		<b>23,612,525</b>	<b>2,760,000</b>	<b>16,200,000</b>



## APPENDIX 1 - MINISTRY DEVELOPMENT ESTIMATES DETAILS

MINISTRY	PROJECT NAME	DONOR	CASH GRANTS	LOANS	AID IN KIND
<b><u>MINISTRY OF FINANCE</u></b>					
Output 1	Policy Assessment and Advice to Cabinet				
	Energy Support - Biodiesel Project	NZAID	1,894,000	-	-
	Governance - Partnership Budget Support	AusAID	9,456,000	-	-
	Budget Support	NZAID	1,979,230	-	-
	Budget Support - Cyclone Evan	NZAID	13,127,294	-	-
	Post Tsunami Concessional Finance Scheme	NZAID	-	-	473,500
	Samoa Parliament House Redevelopment Project		-	-	4,706,821
	Technical Cooperation Facility	EU	-	-	471,819
	Sub-Total		26,456,524	-	5,652,140
Output 3	Administration of Fiscal Policy & Budget Reforms				
	Water and Sanitation Policy Support Programme	EU	14,465,000	-	-
	Budget Support	ADB	-	22,640,000	-
	Budget Support - Cyclone Evan	WB	33,960,000	-	-
	Budget Support - Cyclone Evan	AusAID	11,060,446	-	-
	Sub-Total		59,485,446	22,640,000	-
Output 10	Aid Coordination and Loan Management				
	Poverty Reduction Budget Support	UK	592,489	-	-
	Civil Society Support Programme	AusAID/ EU	4,823,050	-	-
	Technical Cooperation Facility	EU	450,000	-	-
	Relief Fund Account	-	1,146,636	-	-
	Petroleum Bulk Storage Facility	OPEC 4	-	3,450,000	-
	Sub-Total		7,012,175	3,450,000	-
<b>TOTAL</b>			<b>92,954,145</b>	<b>26,090,000</b>	<b>5,652,140</b>
<b><u>MINISTRY OF FOREIGN AFFAIRS &amp; TRADE</u></b>					
Output 4	Scholarship, Training & Bilateral				
	Development Scholarships	AusAID/NZAID	-	-	13,967,002
	Distance Education	AusAID	-	-	378,240
	Sub-Total		-	-	14,345,242
<b>TOTAL</b>			<b>-</b>	<b>-</b>	<b>14,345,242</b>
<b><u>MINISTRY OF HEALTH</u></b>					
Output 1	Policy Advice to the Responsible Minister				
	Budget Support - Cyclone Evan	NZAID	662,900	-	-
	Health Sector Programme Phase II	IDA	-	6,911,587	-
	Sub-Total		662,900	6,911,587	-
Output 3	Health Strategic Development & Planning				
	Health Sector Programme	AusAID/NZAID	15,240,279	-	-
	Sub-Total		15,240,279	-	-
Output 4	Health Promotion & Preventative Health Services				
	Biennium Grants Programme	WHO	2,716,800	-	-
	Monitoring & Action on Salt (George Institute, Deakin University, C-POND)	-	280,296	-	-
	Sub-Total		2,997,096	-	-
<b>TOTAL</b>			<b>18,900,275</b>	<b>6,911,587</b>	<b>-</b>

## APPENDIX 1 - MINISTRY DEVELOPMENT ESTIMATES DETAILS

MINISTRY	PROJECT NAME	DONOR	CASH GRANTS	LOANS	AID IN KIND
<b><u>MINISTRY OF JUSTICE &amp; COURTS ADMINISTRATION</u></b>					
Output 4	Research, Policy and Planning				
	Law and Justice Sector Programme	AusAID	2,364,000	-	-
	Sub-Total		2,364,000	-	-
<b><u>MINISTRY OF NATURAL RESOURCES</u></b>					
Output 1	Policy Advice to the Responsible Minister				
	Greenhouse Gas Abatement - Phase 1 & 2	IUCN	452,800	-	-
	Sub-Total		452,800	-	-
Output 3	Land Management				
	Pacific Adaptation to Climate Change	GEF	227,498	-	-
	Strengthening Critical Landscapes	GEF	1,132,000	-	-
	Project Preparation for Climate Resilience	WB	770,939	-	-
	Sub-Total		2,130,437	-	-
Output 5	Environment Services				
	Revision of NBSAP & 5th National Report to CBD	UNEP	249,040	-	-
	Humpback Whale Project	Com. Aus.	68,556	-	-
	Sub-Total		317,596	-	-
Output 6	Forestry Management, Planning & Research Services				
	Agroforestry	AusAID	2,028,312	-	-
	Integrating Climate Change: Forestry	GEF	1,811,200	-	-
	Sub-Total		3,839,512	-	-
Output 7	Meteorological, Hydrological, Geological & Geophysics Services				
	Integrating Climate Change: Agriculture & Health	GEF	679,200	-	-
	Sub-Total		679,200	-	-
Output 8	Planning & Urban Management Services				
	Enhancing Resilience of Coastal Communities - Adaptati	UNDP	5,433,600	-	-
	Sub-Total		5,433,600	-	-
<b>TOTAL</b>			<b>12,853,145</b>	<b>-</b>	<b>-</b>
<b><u>MINISTRY OF WOMEN, COMMUNITY &amp; SOCIAL DEVELOPMENT</u></b>					
Output 1	Policy Advice to the Minister				
	MDG Initiatives - Water Sector	EU	2,545,840	-	-
	Sub-Total		2,545,840	-	-
Output 5	Village Based Development				
	Addressing Population and Development, Reproductive Health & Gender Based Violence in Samoa	UNFPA	452,800	-	-
	Sub-Total		452,800	-	-
<b>TOTAL</b>			<b>2,998,640</b>	<b>-</b>	<b>-</b>

## APPENDIX 1 - MINISTRY DEVELOPMENT ESTIMATES DETAILS

MINISTRY	PROJECT NAME	DONOR	CASH GRANTS	LOANS	AID IN KIND
<b><u>MINISTRY OF WORK, TRANSPORT AND INFRASTRUCTURE</u></b>					
	Electric Power Corporation (CSO)				
	Solar PV Project	Japan	6,689,294	-	-
	Relief Grant	ADB/JBIC	1,132,000	-	-
	Renewable Energy Project Phase I		5,660,000	-	-
	Budget Support - Cyclone Evan	NZAID	1,894,000	-	-
	Power Sector Expansion Project	ADB/AusAID	-	-	7,697,600
	Power Sector Expansion Project	ADB/JBIC	-	23,700,000	-
	Sub-Total		15,375,294	23,700,000	7,697,600
	<b>TOTAL</b>		<b>15,375,294</b>	<b>23,700,000</b>	<b>7,697,600</b>
<b><u>LEGISLATIVE ASSEMBLY</u></b>					
Output 4.1	Community Relations Services				
	Samoa Parliamentary Support Project	AusAID	-	-	401,880
	Sub-Total		-	-	401,880
	<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>401,880</b>
<b><u>NATIONAL HEALTH SERVICES</u></b>					
Output 1	Policy Advice to the Responsible Minister & the Board				
	Budget Support - Cyclone Evan	AusAID	7,978,500	-	-
	National Medical Center Phase II		-	29,081,000	-
	Sub-Total		7,978,500	29,081,000	-
Output 2	Clinical - TTM Hospital & Allied Services				
	Medical Treatment Scheme/Institutional Programme	NZAID	-	-	1,562,550
	Sub-Total		-	-	1,562,550
	<b>TOTAL</b>		<b>7,978,500</b>	<b>29,081,000</b>	<b>1,562,550</b>
<b><u>LAND TRANSPORT AUTHORITY</u></b>					
Output 1	Policy Advice to the Responsible Minister				
	Infrastructure Asset Management Phase II	IDA	-	1,864,352	-
	Post Tsunami Reconstruction Project	IDA	-	6,900,000	-
	Sub-Total		-	8,764,352	-
Output 2	Road Operations				
	Pacific Regional Infrastructure Fund - SIAM 2	WB	6,792,000	-	-
	Pacific Regional Infrastructure Fund - Post Tsunami	WB	642,587	-	-
	PPCR for West Coast Road		4,528,000	-	-
	Enhanced Roads Project	WB	4,528,000	-	-
	Sub-Total		16,490,587	-	-
Output 5	Programming & Procurement				
	Global Climate Change Alliance	EU	3,616,250	-	-
	Sub-Total		3,616,250	-	-
	<b>TOTAL</b>		<b>20,106,837</b>	<b>8,764,352</b>	<b>-</b>
<b><u>SAMOA TOURISM AUTHORITY</u></b>					
Output 1	Policy Advice to Board of Directors				
	Budget Support - Cyclone Evan	NZAID	7,576,000	-	-
	Sub-Total		7,576,000	-	-
Output 3	Planning & Development				
	Integrating Climate Change - Tourism	GEF	1,509,333	-	-
	Sub-Total		1,509,333	-	-
	<b>TOTAL</b>		<b>9,085,333</b>	<b>-</b>	<b>-</b>

## APPENDIX 1 - MINISTRY DEVELOPMENT ESTIMATES DETAILS

MINISTRY	PROJECT NAME	DONOR	CASH GRANTS	LOANS	AID IN KIND
<b><u>NATIONAL UNIVERSITY OF SAMOA</u></b>					
Output 8	Faculty of Applied Sciences				
	In-Country Training Programme	AusAID	1,230,400		
	Sub-Total		1,230,400	-	-
	<b>TOTAL</b>		<b>1,230,400</b>	<b>-</b>	<b>-</b>
<b><u>SAMOA QUALIFICATIONS AUTHORITY</u></b>					
Output 1	Policy Advice to the Responsible Minister and the Board				
	Technical & Vocational Education Training	AusAID	2,364,000	-	-
	Sub-Total		2,364,000	-	-
	<b>TOTAL</b>		<b>2,364,000</b>	<b>-</b>	<b>-</b>
<b><u>OTHER</u></b>					
NGO	Inclusive Education Initiative	AusAID	-	-	1,017,236
NGO	Grassroots Programme	JICA	-	-	1,200,000
NGO	Small Grant Scheme	GEF	-	-	113,200
NGO	Small Business Enterprise Centre	NZAID	-	-	1,348,528
	<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>3,678,964</b>
<b>TOTAL DEVELOPMENT ESTIMATES</b>			<b>222,103,293</b>	<b>120,340,939</b>	<b>49,538,377</b>