Parliamentary Paper 2012/2013 No.2

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 2013

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GENERAL FORWARD ESTIMATES 2012-2013

BUDGET SUMMARY

	2012-13 Estimates	2011-12 Estimates (Including First Supplementary)
RECEIPTS		
Ordinary Receipts	517,214,352	489,589,202
External Grants	153,317,586	133,706,065
Total Receipts and Grants	670,531,938	623,295,267
less		
CURRENT PAYMENTS		
Statutory Payments	76,436,225	76,025,963
Expenditure Programs	454,967,161	451,302,388
Unforeseen Payments	13,649,015	12,928,525
Total Current Payments	545,052,401	540,256,876
less		
DEVELOPMENT PAYMENTS		
Loan financed project payments	116,852,890	108,762,188
Grant financed project payments	112,365,676	91,954,521
Total Development Payments	229,218,566	200,716,709
Cash (Deficit)/Surplus	(103,739,029)	(117,678,318)
Financed by		
Soft Term Financing	116,852,890	129,162,188
Movement in Cash Balances	$ 13,113,861	$ 11,483,870

SUMMARY OF MINISTRIES/DEPARTMENTS RECEIPTS AND PAYMENTS

FOR YEAR ENDED 30 JUNE 2013

MINISTRIES/DEPARTMENTS	Total Ordinary Receipts	Total Payments
Ministry of Agriculture and Fisheries	656,214	12,779,202
Ministry of Commerce, Industry and Labour	304,704	18,515,687
Ministry of Communication & Information Technology	3,100,303	5,124,733
Ministry of Education, Sports & Culture	210,007	84,916,987
Ministry of Finance	49,746,195	66,658,069
Ministry of Foreign Affairs & Trade	772,520	21,056,182
Ministry of Health	30,300	71,626,906
Ministry of Justice & Courts Administration	705,573	9,308,934
Ministry of Natural Resources & Environment	4,558,018	24,904,527
Ministry of Police and Prisons	196,250	25,597,395
Ministry of the Prime Minister	4,371,094	7,754,096
Ministry for Revenue	449,358,989	11,578,188
Ministry of Women, Community and Social Development	777,933	10,790,395
Ministry of Works, Transport & Infrastructure	1,389,140	62,498,835
Office of the Attorney General	30,000	3,572,526
Office of the Controller and Chief Auditor	500,000	3,213,559
Office of the Electoral Commissioner	1,520	1,412,833
Legislative Assembly	71,663	4,681,833
Ombudsman's Office	-	641,742
Public Service Commission	15,000	3,596,832
Bureau of Statistics	418,929	3,886,392
Law Reform Commission	-	851,308
TOTAL	$ 517,214,352	$ 454,967,161

ABSTRACT OF ESTIMATED RECEIPTS FOR YEAR ENDED 30 JUNE 2013

INTO THE TREASURY FUND

ORDINARY RECEIPTS	FY2012-2013 Estimates	FY2011-2012 Estimates
Ministry of Agriculture and Fisheries	656,214	564,611
Ministry of Commerce, Industry and Labour	304,704	254,804
Ministry of Communication & Information Technology	3,100,303	2,700,063
Ministry of Education, Sports & Culture	210,007	293,150
Ministry of Finance	49,746,195	53,005,448
Ministry of Foreign Affairs & Trade	772,520	772,520
Ministry of Health	30,300	60,600
Ministry of Justice & Courts Administration	705,573	730,074
Ministry of Natural Resources & Environment	4,558,018	4,558,018
Ministry of Police and Prisons	196,250	176,250
Ministry of the Prime Minister	4,371,094	4,371,094
Ministry for Revenue	449,358,989	419,049,575
Ministry of Women, Community and Social Development	777,933	777,933
Ministry of Works, Transport & Infrastructure	1,389,140	1,339,140
Office of the Attorney General	30,000	25,000
Office of the Controller and Chief Auditor	500,000	400,000
Office of the Electoral Commissioner	1,520	5,330
Legislative Assembly	71,663	71,663
Ombudsman's Office	-	-
Public Service Commission	15,000	15,000
Bureau of Statistics	418,929	418,929
Law Reform Commission	-	-
TOTAL ORDINARY RECEIPTS	$ 517,214,352	$ 489,589,202

ABSTRACT OF ESTIMATED PAYMENTS FOR YEAR ENDED 30 JUNE 2013

FROM THE TREASURY FUND

	Total Estimates Financial Year 2012-2013	Outputs Provided by Ministries FY2012-2013	Outputs by Third Parties FY2012-2013	Transactions on Behalf of State FY2012-2013	FY2011-2012 Estimates (incorp. 1st Supplementary)
STATUTORY PAYMENTS	76,436,225				76,025,963
UNFORESEEN PAYMENTS	13,649,015				12,928,525
PAYMENTS					
Ministry of Agriculture and Fisheries	12,779,202	10,719,071	-	2,060,131	12,438,167
Ministry of Commerce, Industry and Labour	18,515,687	3,746,823	12,077,365	2,691,500	17,601,655
Ministry of Communication & Information Technology	5,124,733	2,640,944	1,858,378	625,410	4,261,758
Ministry of Education, Sports & Culture	84,916,987	50,499,429	24,552,340	9,865,218	91,867,820
Ministry of Finance	66,658,069	15,023,627	-	51,634,442	64,681,405
Ministry of Foreign Affairs & Trade	21,056,182	13,243,694	-	7,812,488	18,968,460
Ministry of Health	71,626,906	6,154,828	64,602,490	869,587	69,621,702
Ministry of Justice & Courts Administration	9,308,934	8,318,799	-	990,135	8,566,038
Ministry of Natural Resources & Environment	24,904,527	11,352,634	3,775,616	9,776,278	27,845,912
Ministry of Police and Prisons	25,597,395	20,220,458	3,196,939	2,179,998	24,563,216
Ministry of the Prime Minister	7,754,096	5,083,678	-	2,670,418	7,613,404
Ministry for Revenue	11,578,188	7,908,682	-	3,669,506	9,144,443
Ministry of Women, Community and Social Development	10,790,395	9,695,532	-	1,094,863	9,840,097
Ministry of Works, Transport & Infrastructure	62,498,835	3,691,783	56,863,300	1,943,752	64,821,359
Office of the Attorney General	3,572,526	3,132,863	-	439,663	2,770,049
Office of the Controller and Chief Auditor	3,213,559	2,934,121	-	279,437	2,991,627
Office of the Electoral Commissioner	1,412,833	1,358,240	-	54,593	1,344,787
Legislative Assembly	4,681,833	3,976,001	-	705,832	4,188,184
Ombudsman's Office	641,742	494,614	-	147,128	568,633
Public Service Commission	3,596,832	2,762,178	-	834,654	3,252,295
Bureau of Statistics	3,886,392	2,732,569	-	1,153,823	3,701,009
Law Reform Commission	851,308	684,392	-	166,916	650,368
TOTAL PAYMENTS	$ 545,052,401	$ 186,374,960	$ 166,926,428	$ 101,665,773	$ 540,256,876

ESTIMATES FOR THE YEAR ENDING 30 JUNE 2013
MINISTRIES/DEPARTMENTS COST RECOVERIES AND RECEIPTS

MINISTRIES/DEPARTMENTS COST RECOVERIES AND RECEIPTS	FY 2012-13 July - June Estimates	FY 2011-12 July - June Estimates
MINISTRY OF AGRICULTURE AND FISHERIES		
Cost Recoveries:		
Agricultural, Quarantine and Regulation Services	250,365	250,365
Crops, Research, Commercial Development & Advisory Services	80,000	51,500
Animal Production, Health & Research Services	103,849	86,117
Fisheries Management, Planning & Research Services	222,000	176,629
Policy Development, Planning & Communication Services		
	656,214	564,611
MINISTRY OF COMMERCE, INDUSTRY AND LABOUR		
Cost Recoveries:		
Management of Investment Promotion & Industry Development	1,200	1,300
Administration of Apprenticeship Scheme and Employment Services	3,504	3,504
Management of the Registries of Companies, Intellectual Properties	300,000	250,000
	304,704	254,804
MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY		
Revenue:		
Income from Licenses (Broadcasting - Office of the Regulator)	35,303	35,303
Income from Licenses (Telecommunication - Office of the Regulator)	2,493,800	2,093,560
	2,529,103	2,128,863
Cost Recoveries:		
Broadcasting Services	571,200	571,200
	571,200	571,200
MINISTRY OF EDUCATION, SPORTS & CULTURE		
Cost Recoveries:		
Curriculum Services	10,000	38,000
Assessment and Examination Services	10,000	10,000
Assets Management Services	180,007	231,000
Public Library Services	5,000	4,900
Cultural Development Services	5,000	9,250
	210,007	293,150
MINISTRY OF FINANCE		
Revenue:		
Onlending Repayments	4,712,084	4,444,407
SIFA (Off shore Finance Centre)	11,000,000	13,000,000
Central Bank Reserves	2,333,333	10,000,000
Interest Received	1,475,416	1,743,093
Guarantee fees	436,218	511,422
Dividend Received	973,579	7,520,159
Petroleum Levy	973,313	973,313
Petroleum Terminal Fee	4,000,000	4,000,000
Miscellaneous	400,000	400,000
Stamp Duty	250,000	250,000
TAB		186,667
Income from Investment	352,172	352,172
School Fee Relief Scheme - Budget Support (AusAID & NZAID)	3,900,000	5,600,000
Governance Partnership (AusAID)	10,907,980	
Privatisation of SOE's	500,000	
	42,214,095	48,981,233

MINISTRIES/DEPARTMENTS COST RECOVERIES AND RECEIPTS	FY 2012-13 July - June Estimates	FY 2011-12 July - June Estimates
MINISTRY OF FINANCE		
Cost Recoveries:		
Internal Auditing and Investigation Services	7,000	7,000
Accounting Services & Financial Reporting	1,772,237	1,652,238
Management of the Fiame Mata'afa Faumuina Mulinuu II Building	2,364,977	2,364,977
Management of Tui Atua Tupua Tamasese Efi (TATTE) Building	3,387,886	
	7,532,100	4,024,215
	49,746,195	53,005,448
BUREAU OF STATISTICS		
Cost Recoveries:		
Management of Births, Deaths & Marriages	418,929	418,929
	418,929	418,929
MINISTRY OF FOREIGN AFFAIRS & TRADE		
Revenue:		
Domain Royalties (.ws domain)	500,000	500,000
	500,000	500,000
Cost Recoveries:		
Conduct of Foreign Relations	272,520	272,520
	272,520	272,520
	772,520	772,520
MINISTRY OF HEALTH		
Cost Recoveries:		
Health Promotion & Preventive Health Services	2,800	5,600
Health Services, Performance & Quality Assurance (Nursing/Midwifery)	3,000	6,000
Registrar of Healthcare Professional Services	24,500	49,000
	30,300	60,600
MINISTRY OF JUSTICE & COURTS ADMINISTRATION		
Cost Recoveries:		
Management of Warrants & Bailiff Services	50,074	80,074
Censoring Services	60,000	70,000
Management of Lands & Titles Court & Court of Appeal	245,000	235,000
Management & Servicing of Criminal and Civil Courts	249,999	235,000
Management and Servicing of Tuasivi Court	100,500	110,000
Mediation & Registration		
	705,573	730,074
MINISTRY OF NATURAL RESOURCES & ENVIRONMENT		
Cost Recoveries:		
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	53,699	53,699
Meteorological, Hydrological, Geological & Geophysics Services	97,560	97,560

MINISTRIES/DEPARTMENTS COST RECOVERIES AND RECEIPTS	FY 2012-13 July - June Estimates	FY 2011-12 July - June Estimates
MINISTRY OF NATURAL RESOURCES & ENVIRONMENT		
Cost Recoveries:		
Planning & Urban Management Services	23,683	23,683
Sustainable Water Resources Management	5,000	5,000
	4,558,018	4,558,018
MINISTRY OF POLICE AND PRISONS		
Cost Recoveries:		
General Policing - Upolu	55,000	55,000
Specialist Response Services	38,750	38,750
Forensics & Intelligence Services	102,500	82,500
	196,250	176,250
MINISTRY OF THE PRIME MINISTER		
Cost Recoveries:		
Immigration Policy Administration	4,081,688	4,081,688
Savali Printing Services	289,406	289,406
	4,371,094	4,371,094
MINISTRY FOR REVENUE		
Revenue:		
Income Tax - PAYE	57,125,548	51,500,000
Income Tax - Sole Trader	784,000	500,000
Income Tax - Sole Trader Provisional Tax	392,000	500,000
Income Tax - Company Provisional Tax	14,896,000	16,000,000
Income Tax - Company	13,328,000	9,600,000
Income Tax - Withholding Tax	9,800,000	6,500,000
Business Licenses	1,325,548	1,300,000
VAGST Government Ministries/Departments	21,007,817	20,487,237
VAGST Private Sector	43,025,548	38,000,000
Import Duties	50,025,548	52,330,000
VAGST Imports	134,625,548	129,520,000
Import Excises	47,725,548	43,740,000
Domestic Excises	53,625,548	47,400,000
	447,686,651	417,377,237
Cost Recoveries:		
Trade Facilitation & Compliance (Formerly Output 8)	880,338	880,338
Intelligence & Enforcement (Formely Output 9)	414,000	414,000
Legal and Technical (Formely Output 12)	378,000	378,000
	1,672,338	1,672,338
	449,358,989	419,049,575
MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT		
Cost Recoveries:		
Policy Advice to the Responsible Minister	2,000	2,000
Advancement of Women Services	2,197	2,197
Protection of Children Services	1,000	1,000
Printing Services	772,436	772,436
Research, Policy & Planning	300	300
	777,933	777,933

MINISTRIES/DEPARTMENTS COST RECOVERIES AND RECEIPTS	FY 2012-13 July - June Estimates	FY 2011-12 July - June Estimates
MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE		
Revenue:		
Upper Airspace Receipts - NZD$381,000	**804,877**	**804,877**
	804,877	**804,877**
Cost Recoveries:		
Civil Aviation Policy Administration & Regulation	**7,577**	**7,577**
Maritime Policy Administration & Regulation	**130,046**	**130,046**
Asset Management - Buildings	**446,640**	**396,640**
	584,263	**534,263**
	1,389,140	**1,339,140**
OFFICE OF THE ATTORNEY GENERAL		
Cost Recoveries:		
Legislative Drafting	**5,000**	**5,000**
Civil Litigation and Opinions	**25,000**	**20,000**
	30,000	**25,000**
OFFICE OF THE CONTROLLER AND CHIEF AUDITOR		
Cost Recoveries:		
Audit and Certification Services to the Ministry of Finance and all Governm	**218,421**	**158,421**
Audit Services to Statutory Public Bodies (formerly Output 4)	**281,579**	**241,579**
	500,000	**400,000**
OFFICE OF THE ELECTORAL COMMISSIONER		
Cost Recoveries:		
Registration Services	**320**	**530**
Returning Services	**1,200**	**4,800**
	1,520	**5,330**
LEGISLATIVE ASSEMBLY		
Cost Recoveries:		
Servicing the Maota, Bills & Acts Offices	**71,663**	**71,663**
	71,663	**71,663**
PUBLIC SERVICE COMMISSION		
Cost Recoveries:		
Policy Advise to the Responsible Minister	**15,000**	**15,000**
	15,000	**15,000**
TOTAL ESTIMATED REVENUE	**493,734,726**	**469,792,210**
TOTAL ESTIMATED RECOVERIES	**23,479,626**	**19,796,992**
TOTAL ESTIMATED RECEIPTS	**517,214,352**	**489,589,202**

TOTAL DEVELOPMENT ESTIMATES

Project Payments FY 2012-2013

	Total FY 2012-2013	Government Appropriated Expenditure	Foreign Capital Project Grants	Foreign Soft Term Loans	In Kind Donor Assistance	FY 2011-2012 Approved Estimates
Agriculture and Fisheries	17,829,202	12,779,202	2,750,000	2,300,000	-	12,438,167
Commerce, Industry and Labour	25,366,687	18,515,687	6,851,000	-	-	17,601,654
Communication & Information Technology	20,069,773	5,124,733	-	14,945,040	-	4,261,758
Education, Sports & Culture	125,006,217	84,916,987	18,537,230	6,900,000	14,652,000	91,867,820
Finance	128,166,204	66,658,069	57,318,613	2,070,000	2,119,522	64,681,405
Foreign Affairs & Trade	44,974,762	21,056,182	-	-	23,918,580	18,968,460
Health	133,827,963	71,626,906	20,608,477	41,592,580	-	69,621,702
Justice & Courts Adiminstration	9,308,934	9,308,934	-	-	-	8,566,038
Natural Resources and Environment	31,591,159	24,904,527	6,686,632	-	-	27,845,912
Police and Prisons	25,597,395	25,597,395	-	-	-	24,563,216
Prime Minister	12,554,096	7,754,096	4,800,000	-	-	7,613,404
Revenue	11,578,188	11,578,188	-	-	-	9,144,443
Women, Community & Social Development	13,053,097	10,790,395	2,262,702	-	-	9,840,097
Works, Transport and Infrastructure	62,498,835	62,498,835	-	-	-	64,821,359
Attorney-General	9,910,652	3,572,526	6,338,126	-	-	2,770,051
Audit	3,213,559	3,213,559	-	-	-	2,991,627
Electoral	1,412,833	1,412,833	-	-	-	1,344,787
Legislative Assembly	6,664,372	4,681,833	-	-	1,982,539	4,188,184
Ombudsman	641,742	641,742	-	-	-	568,633
Public Service Commission	3,596,832	3,596,832	-	-	-	3,252,294
Bureau of Statistics	4,886,392	3,886,392	1,000,000	-	-	3,701,009
Law Reform Commission	851,308	851,308				650,368
Other[1]	88,772,576		26,164,806	49,045,270	13,562,500	
TOTAL	$ 692,600,203	$ 454,967,162	$ 153,317,586	$ 116,852,890	$ 56,235,141	$ 451,302,388

1 : Grant and Loan funds administered by Other Non Government Organizations

FOREIGN AID ESTIMATED UTILISATION: FY 2012-2013

CASH GRANTS ASSISTANCE

		ImplementingAgency	FY 2012-13	FY 2011-12
PROJECT AID				
EDUCATION SECTOR			**19,489,230**	**12,261,899**
1	Education Sector Programme II (AusAID/NZ/JICA)	MESC	9,687,230	6,848,451
2	School Fee Relief Scheme (AusAID/NZ)	MESC	3,900,000	4,273,487
3	Inclusive Education Initiative (AusAID)	MESC	-	328,021
4	Sports for Development & Fiafia Sports (AusAID)	MESC	350,000	205,807
5	Support for Teacher Development (AusAID)	MESC	-	118,579
6	Technical & Vocational Education Training (AusAID)	SQA	952,000	236,739
7	Schoolnet Community Access Programme (ADB)	MESC	4,600,000	250,815
AGRICULTURE SECTOR			**4,350,000**	**710,806**
8	Fisheries Ice-making Machine (FFA)	MoA	-	195,077
9	Agroforestry (AusAID)	MNRE	1,600,000	479,753
10	STABEX Agriculture (EU)	MoA	-	35,976
11	SACEP (WB)	MoA	2,300,000	-
12	Hatchery Project (FFA)	MoA	450,000	
ENERGY SECTOR			**11,130,000**	**97,875**
13	Biomass Gasification Pilot Project (AusAID)	MNRE	-	97,875
14	Solar PV Project (Japan)	EPC	8,280,000	-
15	Energy Support - Biodiesel Project (NZAID)	MoF	2,850,000	-
ENVIRONMENT SECTOR			**8,169,535**	**2,063,740**
16	Capacity Building (AusAID)	MNRE	200,000	24,769
17	Sustainable Financing for Climate Change (AusAID)	MNRE	200,000	49,538
18	Integrating Climate Change: Forestry (GEF)	MNRE	1,840,000	543,752
19	Integrating Climate Change: Agriculture & Health (GEF)	MNRE	1,281,243	385,167
20	Pacific Adaptation to Climate Change (GEF)	MNRE	405,589	294,324
21	Vaitele Urban Governance (TRAC/UNDP)	MNRE	-	70,354
22	Project Preparation for Climate Resilience (WB)	MoF/MNRE	1,486,703	104,961
23	Sustainable Land Management (GEF)	MNRE	-	112,001
24	Terminal Montreal Protocol Control (GEF)	MNRE	30,000	-
25	Strategic Approach to International Chemicals (UNEP)	MNRE	-	160,128
26	Greenhouse Gas Abatement (IUCN)	MNRE	-	199,534
27	Vaitele Rehabilitation of Degraded land (GEF-SGP)	MNRE	46,000	44,631
28	Partnership for Development - Meteorology (AusAID)	MNRE	480,000	10,000
29	Partnership for Development - SFESA (AusAID)	SFESA	360,000	64,580
30	Adaptation Fund (UNDP)	MoF/MNRE	1,840,000	-
TOURISM SECTOR			**7,473,333**	**2,340,148**
31	Tourism Tsunami Rebuilding Programme (NZ)	MCIL/SHA	-	226,993
32	Tourism Sector Support (NZ)	MCIL/SHA/STA	5,700,000	1,869,600
33	Partnership for Adaptation for Tourism sector (AusAID)	STA/MNRE	240,000	243,554
34	Integrating Climate Change - Tourism (GEF)	STA	1,533,333	-

FOREIGN AID ESTIMATED UTILISATION: FY 2012-2013

CASH GRANTS ASSISTANCE

		ImplementingAgency	FY 2012-13	FY 2011-12
HEALTH SECTOR			**20,608,477**	**4,704,366**
35	Health Sector Programme (AusAID/NZ)	MoH/NHS	16,113,807	2,926,250
36	Bienniem Grants programme (WHO)	MoH	2,760,000	689,586
37	Implementation of National NCD Policy (SPC)	MoH	360,000	445,919
38	Partnership for Development -Enhanced Primary Health Care(AusAID)	MoH/NHS	1,092,000	449,877
39	Multi-Country Program to Fight HIV/AIDS (Phase 2)	MOH	165,370	136,637
40	Multi-Country Program to Fight TB (Phase 2)	MOH	117,300	56,096
LAW AND JUSTICE SECTOR			**6,338,126**	**1,661,874**
41	Law and Justice Sector Programme (AusAID)	AT//MPP/MJCA	6,338,126	1,661,874
PUBLIC ADMINISTRATION SECTOR			**5,760,000**	**5,347,160**
42	Public Sector Improvement Facility (AusAID/NZ)	MoPM	4,800,000	4,231,875
43	South-South Cooperation (UNDP)	MoF	-	22,852
44	In-Country Training Programme (AusAID/NZ)	NUS	960,000	1,092,434
TRANSPORT & INFRASTRUCTURE SECTOR			**12,339,473**	**978,275**
45	Pacific Regional Infrastructure Fund (WB)-SIAM 2	LTA	8,740,000	-
46	Pacific Regional Infrastructure Fund (WB)-Post Tsunami	LTA/MNRE	3,139,473	978,275
47	Project Preparation for Climate Resilience (WB)	LTA	460,000	-
WATER & SANITATION SECTOR			**3,573,800**	**1,220,768**
48	Integrated Water Resource Management (SOPAC)	MNRE	243,800	189,576
49	TA for Design of Independent Water Schemes (EIB)	MWCSD	150,000	680,001
50	Rehabilitation of Togitogiga Catchment (IUCN)	MNRE	-	146,925
51	Partnership for Development- Groundwater/Surface Water (AusAID)	MNRE	360,000	204,266
52	MDG Initiatives - Water Sector (EU)	MWCSD	1,320,000	-
53	Climate Change Adaptation (EU)	LTA/SWA	1,500,000	-
COMMUNITY DEVELOPMENT & NGO SECTOR			**10,266,000**	**4,017,133**
54	Civil Society Support Programme (AusAID/EU)	MoF	9,990,000	3,791,979
55	Community Sustainable Development (UNDP)	MWCSD	-	168,474
56	Talavou (NZAID/UNDP)	MWCSD	-	56,680
57	Child Protection Project (UNICEF)	MWCSD	276,000	-
PRIVATE SECTOR SUPPORT			**1,151,000**	**877,322**
58	Private Sector Support Facility (NZ/UNDP)	MCIL	1,151,000	877,322

FOREIGN AID ESTIMATED UTILISATION: FY 2012-2013

CASH GRANTS ASSISTANCE

		ImplementingAgency	FY 2012-13	FY 2011-12
FINANCE SECTOR			**1,000,000**	**2,390,829**
59	Partnership for Development - Governance (AusAID)	MoF	-	1,523,417
60	Capacity Building for Satistics (AusAID)	SBS	1,000,000	867,412
MULTI-SECTOR SUPPORT			**716,702**	**170,647**
61	Technical Cooperation Facility (EU)	MOF	200,000	170,647
62	Addressing Population and Development, Reproductive Health and Gender Based Violence in Samoa	MWCSD/MOH/SBS	516,702	
BUDGET SUPPORT FUNDING			**40,951,910**	**36,994,829**
63	Water and Sanitation Policy Support Programme (EU)	MOF	27,000,000	36,373,362
64	Governance - Partnership Budget Support (AusAID)	MOF	11,450,000	-
65	Budget Support (NZ)	MOF	1,900,000	-
66	Poverty Reduction Budget Support (UK)	MOF	601,910	621,468
TOTAL FOREIGN AID - CASH GRANTS			**153,317,586**	**75,837,671**

FOREIGN SOFT TERM LOANS ESTIMATED UTILISATION: FY 2012-2013

		Implementing Agency	FY 2012 -13	FY 2011-12
PROJECT LOANS				
EDUCATION SECTOR			**6,900,000**	**3,069,995**
1	Education Sector Project II (ADB)	MESC	6,900,000	3,069,995
AGRICULTURE SECTOR			**2,300,000**	**-**
2	Agriculture Sector Support Programme (IDA)	MAF	2,300,000	-
ENERGY SECTOR			**33,633,055**	**51,041,677**
3	Power Sector Expansion Project (ADB/JBIC)	EPC	31,563,055	51,041,677
4	Petroleum Bulk Storage Facility (OPEC 4)	MOF	2,070,000	-
COMMUNICATIONS & IT SECTOR			**14,945,040**	**257,260**
5	Post & Telecommunications Reform (IDA)	MCIT	-	257,260
6	National Broadband Network (China)	MCIT	14,945,040	
HEALTH SECTOR			**41,592,580**	**7,960,236**
7	Health Sector Programme Phase II (IDA)	MoH/NHS	5,352,206	1,060,236
8	National Medical Centre & MoH HQ (China)	MoH/NHS	36,240,374	6,900,000
TRANSPORT & INFRASTRUCTURE SECTOR			**17,482,215**	**31,117,965**
9	Infrastructure Asset Management Phase II (IDA)	LTA	5,982,215	1,480,477
10	Convention Centre & Gov't Offices (China)	MoF	-	10,356,801
11	Post Tsunami Reconstruction Project (IDA)	LTA	11,500,000	3,009,687
12	Economic Recovery Programme (ADB)	MoF	-	16,271,000
TOTAL FOREIGN LOANS			**116,852,890**	**93,447,133**

FOREIGN AID ESTIMATED UTILISATION: FY 2012-2013

IN-KIND ASSISTANCE

	Implementing Agency	FY 2012-13	FY 2011-12
EDUCATION SECTOR		**38,570,580**	**30,747,783**
1 Inclusive Education Initiative (AusAID)	NGOs	-	1,152,343
2 Development Scholarships (AusAID/NZ)	MFAT	23,551,380	22,227,440
3 Distance Education (AusAID)	MFAT	367,200	348,000
4 Post Tsunami Reconstruction (China)	MESC	14,652,000	7,020,000
ENERGY SECTOR		**8,740,000**	**14,616,312**
5 Power Sector Expansion Project (ADB/AusAID)	EPC	8,740,000	14,616,312
TOURISM SECTOR		**447,500**	**400,000**
6 Post-Tsunami Concessional Finance Scheme (NZ)	MoF	447,500	400,000
HEALTH SECTOR		**1,634,000**	**1,881,000**
7 Medical Treatment Scheme/Institutional Programme (NZ)	NHS	1,634,000	1,881,000
COMMUNITY DEVELOPMENT & NGO SECTOR		**2,115,000**	**1,432,300**
8 Grassroots Programme (JICA)	NGO	2,000,000	1,200,000
9 NGO Capacity Building (NZ)	NGO	-	32,300
10 Small Grants Scheme (GEF)	NGO	115,000	200,000
PRIVATE SECTOR SUPPORT		**1,073,500**	**440,800**
11 Small Business Enterprise Centre (NZ)	NGO	1,073,500	440,800
LEGISLATURE		**2,471,809**	**656,438**
12 Samoa Parliamentary Support Project	LA	1,982,539	-
13 Samoa Parliament House Redevelopment Project	MoF	489,270	656,438
MULTI-SECTOR SUPPORT		**1,182,752**	**1,903,466**
14 Technical Cooperation Facility (EU)	MoF	489,270	656,438
15 Pacific Technical Assistance Facility (AusAID)	MoF	693,482	1,247,028
TOTAL FOREIGN AID- IN KIND GRANTS		**56,235,141**	**52,078,100**

FY 2012-13 SUMMARY OF STATUTORY PAYMENTS

	FY 2012-13	FY 2011-12
A. ADMINISTRATION	**8,466,169**	**8,341,627**
B. DEBT SERVICING	**45,117,680**	**39,577,699**
External Debt	**36,105,572**	**30,565,591**
(i) Principal Repayments	**23,076,229**	**18,448,566**
(ii) Interest Payments	**11,529,343**	**9,117,025**
(iii) Exchange Rate Fluctuations	**1,500,000**	**3,000,000**
Domestic Debt	**9,012,108**	**9,012,108**
(i) Principal Repayments	**3,411,612**	**3,411,612**
(ii) Interest Payments	**4,185,038**	**4,185,038**
(iii) Sinking Fund Contributions	**1,415,458**	**1,415,458**
C. MISCELLANEOUS	**22,852,376**	**28,106,637**
Total Statutory Expenditures	**$ 76,436,225**	**$ 76,025,963**

A. ADMINISTRATION

	FY 2012-13	FY 2011-12
SSE 101 HEAD OF STATE ACT 1965		
HEAD OF STATE		
Base Salary	178,500	178,500
Allowances	20,000	20,000
	198,500	198,500
COUNCIL OF DEPUTIES (3)		
Base Salaries	306,000	306,000
	306,000	306,000
	504,500	504,500
Add: PPF Subsidy 10%	48,450	48,450
	552,950	552,950
Add: ACC 1%	4,845	4,845
	$ 557,795	$ 557,795
SSE 102 CIVIL LIST ACT 1964		
PRIME MINISTER		
Base Salary	173,400	173,400
Allowances	15,000	15,000
	188,400	188,400
DEPUTY PRIME MINISTER		
Base Salary	137,700	137,700
Allowances	12,000	12,000
	149,700	149,700
MINISTERS		
Base Salaries	1,402,500	1,402,500
Allowances	132,000	132,000
	1,534,500	1,534,500
SPEAKER		
Base Salary	127,500	127,500
Allowances	8,000	8,000
	135,500	135,500
DEPUTY SPEAKER		
Base Salary	96,900	96,900
Allowances	3,600	3,600
	100,500	100,500
LEADER OF OPPOSITION		
Base Salary	102,000	102,000
Allowances	3,600	3,600
	105,600	105,600

A. ADMINISTRATION

	FY 2012-13	FY 2011-12
DEPUTY LEADER OF OPPOSITION		
Salary	89,760	89,760
	89,760	89,760
MEMBERS OF PARLIAMENT		
Salaries	1,213,800	1,213,800
	1,213,800	1,213,800
	3,517,760	3,517,760
Add: PPF Subsidy 10%	334,356	334,356
	3,852,116	3,852,116
Add: ACC 1%	33,436	33,436
	3,885,552	3,885,552
PARLIAMENTARY & COMMITTEE		
Sitting Allowances	300,000	300,000
	$ 4,185,552	$ 4,185,552

SSE 103 JUDICATURE ORDINANCE 1961

CHIEF JUSTICE		
Base Salary	160,140	160,140
Allowances	15,000	15,000
	175,140	175,140
SUPREME COURT JUDGES (2)		
Base Salary	394,900	394,900
	394,900	394,900
LANDS & TITLES PRESIDENT		
Base Salaries	122,400	122,400
	122,400	122,400
DISTRICT COURT JUDGES		
Base Salary	341,700	229,500
	341,700	229,500
	1,034,140	921,940
Add: NPF Subsidy 10%	101,914	90,694
Add: ACC 1%	10,191	9,069
	$ 1,146,245	$ 1,021,703

A. ADMINISTRATION

		FY 2012-13	FY 2011-12
SSE 104	**AUDIT OFFICE ORDINANCE 1961**		
CONTROLLER AND CHIEF AUDITOR			
Base Salary		**117,300**	**117,300**
Allowances		**3,600**	**3,600**
		120,900	**120,900**
Add: NPF Subsidy/ACC Levy 6%		**7,038**	**7,038**
		$ 127,938	**$ 127,938**
SSE 105	**ASSOCIATE MINISTERS/PARLIAMENTARY UNDER-SECRETARY**		
Base Salary		**2,022,293**	**2,022,293**
Allowances		**79,200**	**79,200**
		2,101,493	**2,101,493**
Add: PPF Subsidy 10%		**202,229**	**202,229**
Add: ACC 1%		**20,223**	**20,223**
		$ 2,323,945	**$ 2,323,945**
SSE 106	**OMBUDSMAN ACT 1988**		
OMBUDSMAN			
Base Salary		**114,240**	**114,240**
Allowances		**3,600**	**3,600**
		117,840	**117,840**
Add: NPF Subsidy/ACC Levy 6%		**6,854**	**6,854**
		$ 124,694	**$ 124,694**
TOTAL FOR ADMINISTRATION		**$ 8,466,169**	**$ 8,341,627**

B. DEBT SERVICING

1. EXTERNAL DEBT

		FY 12/13	
		INTEREST	PRINCIPAL
2008004	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 185 SAM(SF) - FALEOLO AIRPORT AND ROAD SUPPL. LOAN 1974)	574	33,334
2008006	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 254 SAM(SF) - ELECTRIC POWER SUPPLEMENTARY LOAN 1976)	9,273	285,926
2008005	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 218 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1975)	7,065	257,036
2008007	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 287 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1976)	14,800	348,148
2008022	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 366 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1978)	31,834	508,888
2008008	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 328 SAM(SF) - COCONUT OIL MILL LOAN 1977)	23,351	445,184
2008025	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 338 SAM(SF) - WSTEC DEVELOPMENT LOAN 1977)	20,401	388,148
2008010	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 392 SAM(SF) - FALE OLE FEE POWER PROJECT LOAN 1979)	28,437	454,814
1975001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 535-WSO HIGHWAY ROAD DEVELOPMENT LOAN 1975)	30,335	317,236
1979010	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.951-WSO-SAVAII AGRICULTURAL DEVELOPMENT LOAN 1979)	60,847	470,312
1979009	INTERNTL. FINANCE AGREEMENTS ACT 1971 (EEC CREDIT NO.32-0-SAVAII AGRICULTURAL DEVELOPMENT LOAN 1979)	2,808	22,348
	LOANS AUTHORISATION ACT 1979		
2000004	(E.I.B. REGIONAL TELECOM LOAN 1979/ no.80052)	21,315	305,471
2000005	(E.I.B. REGIONAL TELECOM LOAN 1991/ no.80331)	27,596	280,109
2008009	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 507 SAM(SF) - FORESTRY DEVELOPMENT LOAN 1980)	13,247	160,740
2008011	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 485 SAM(SF) - SECOND AGRICLUTURAL DEVELOPMENT LOAN 1980)	19,697	239,260

B. DEBT SERVICING

1. EXTERNAL DEBT

		FY 12/13 INTEREST	FY 12/13 PRINCIPAL
1981001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1080-WSO-SECOND AGRICULTURAL DEVELOPMENT LOAN 1981)	12,996	94,918
1981005	IFAD LOAN NO. 075-WS - LIVESTOCK DEVELOPMENT LOAN 1981)	15,854	82,148
2008024	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 527 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1981)	40,876	442,222
2008012	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 630 SAM(SF) - SPECIAL ASSISTANCE)	10,818	100,740
1985002	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA 1582-0WS DEVELOPMENT BANK PROJECT	34,980	205,008
1986001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 1657-WSO-DEVELOPMENT BANK OF WESTERN SAMOA 1985)	44,563	255,556
2008023	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 707 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA)	65,049	531,110
2008013	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 752 SAM(SF) - MULTIPROJECT 1 LOAN 1985)	84,179	635,554
2008014	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 813 SAM(SF) - AFULILO HYDROPOWER PROJECT LOAN 1986)	100,431	705,184
1987001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1781-0-WSO-AFULILO HYDRO-POWER PROJECT LOAN 1987)	48,500	266,666
2000009	EIB/ DEVELOPMENT BANK - CAPITAL INCREASE LOAN 1988 / no.70751	6,899	170,813
2008018	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 960 SAM (SF) - SECOND TELECOM PROJECT LOAN 1989)	150,509	898,518
1989002	INTERNRL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 2034-WSO-SECOND TELECOMMUNICATIONS LOAN 1989 - SUPPL INCL)	66,967	533,058
2008019	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 995 SAM (SF) - AGRICULTURE PROGRAM LOAN 1989)	333,711	1,934,812
1990001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.2132-WSO-EMERGENCY ROAD REHABILITATION PROJECT 1991) (Include Supplementary Credit 2132-1)	286,923	2,155,272

B. DEBT SERVICING

1. EXTERNAL DEBT

		FY 12/13	
		INTEREST	PRINCIPAL
2008020	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 1019 SAM (SF)-EMERGENCY POWER REHABILITATION LOAN 1990)	6,451	37,778
2008017	LOAN AUTHORISATION ACT 1993 (ADB 1193 SAM (SF) CYCLONE DAMAGE REHABILITATION PROJECT)	165,574	617,036
1993001	LOAN AUTHORISATION ACT 1993 (IFAD 032-WSO RURAL ACTIVATION PROJECT)	28,586	94,496
2008015	LOAN AUTHORISATION ACT 1993 (ADB 1228 SAM(SF) AFULILO HYDROPOWER SUPPLEMENTARY LOAN)	45,811	112,592
1993003	LOAN AUTHORISATION ACT 1993 (IDA 1781-1 WSO AFULILO HYDROPOWER SUPPLEMENTARY CREDIT)	5,156	28,341
1996001	LOAN AUTHORISATION ACT 1996 (OPEC LOAN NO.666 PETROLEUM FACILITIES)	8,096	239,609
2008021	LOAN AUTHORISATION ACT 1998 SECTOR PROGRAM LOAN 1998)	178,765	390,370
1999001	LOAN AUTHORISATION ACT 1999 (IDA 3193 - INFRASTRUTURE ASSETS MANAGEMENT PROJECT 1999)	267,514	762,962
2000001	LOAN AUTHORISATION ACT 2000 (OPEC LOAN NO.803P PETROLEUM FACILITIES PHASE II 2000)	9,186	216,153
2000002	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3421 - HEALTH SECTOR MANAGEMENT PROJECT 2000)	100,623	280,970
2008016	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 1752 - SAM (SF) - SAMOA EDUCATION PROJECT 2000)	148,566	752,207
2008027	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 1785-SAM (SF) SMALL BUSINESS DEVELOPMENT PROJECT 2001)	64,819	328,192
2008026	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 1886 - POWER SECTOR IMPROVEMENT PROJECT 2002)	11,156	51,770
2003001	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3724 - POSTAL & TELECOMMUNICATION REFORM PROJECT 2003)	73,773	98,364
2004001	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3848 - INFRASTRUCTURE ASSET MANAGEMENT PROJECT PHASE II 2003)	253,472	-
2004002	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3885 - CYCLONE EMERGENCY RECOVERY PROJECT 2004)	51,741	-
2004003	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 2026 - SAM (SF)SAMOA SANITATION & DRAINAGE PROJECT 2004)	302,882	868,481

B. DEBT SERVICING

1. EXTERNAL DEBT

		FY 12/13	
		INTEREST	PRINCIPAL
2009038	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 2440 - SAM (SF)SAMOA SANITATION & DRAINAGE PROJECT SUPPLEMENTARY LOAN 2009)	63,333	-
2006001	LOAN AUTHORIZATION ACT 2006 (OPEC 1014 - PETROLEUM BULK STORAGE PHASE 3)	305,219	773,045
2006002	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 2220 - SAMOA EDUCATION PROJECT PHASE 2 2006)	158,749	-
2007001	LOAN AUTHORIZATION ACT 2007 (CNY - PARLIAMENTARY BUILDING & MJCA BUILDING)	1,188,075	3,895,329
2007002	LOAN AUTHORIZATION ACT 2008 (POWER SECTOR EXPANSION PROJECT-SAM P1)	342,609	-
2007003	LOAN AUTHORIZATION ACT 2008 (POWER SECTOR EXPANSION PROJECT ADB 2368 SAM (SF))	472,530	-
2007004	INTERNTL. FINANCE AGREEMENTS ACT 1974 INFRASTRUCTURE ASSET MANAGEMENT PROJECT- (IDA 3848-1 WSO)	44,078	-
2008002	LOAN AUTHORIZATION ACT 2008 (GOVERNMENT OFFICE BUILDING & CONVENTION CENTER)	2,264,160	
2008001	HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT (IDA 4432 - WSO)	62,262	-
2010001	LOAN AUTHORISATION ACT 2008 NATIONAL MEDICAL CENTRE & MOH HEADQUARTERS	1,565,601	-
2010002	ECONOMIC CRISIS RECOVERY SUPPORT PROGRAM (IDA 4766-WSO)	366,666	-
2010003	ECONOMIC RECOVERY SUPPORT PROGRAM (ADB 2625 SAM (SF))	385,481	-
2010004	HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT (IDA 4721- WSO)	13,484	
2010005	INTERNTL.FINANCE AGREEMENTS ACT 1974 SAMOA POST TSUNAMI RECONSTRUCTION PROJECT (IDA 4831-WSO)	70,234	-
2012003	LOAN AUTHORISATION ACT 2008 SAMOA NATIONAL BROADBAND HIGHWAY PROJECT	297,081	-
2012002	LOAN AUTHORISATION ACT 2008 SAMOA MEDICAL CENTRE PHASE 2	247,194	

B. DEBT SERVICING

1. EXTERNAL DEBT

		FY 12/13 INTEREST	FY 12/13 PRINCIPAL
	OPEC FUND FOR INTERNATIONAL DEVELOPMENT LOANS ACT 2012		
2011001	OPEC LOAN 1404P PETROLEUM FACILITIES PHASE VI	228,374	
	INTERNTL.FINANCE AGREEMENTS ACT 1974 ECONOMIC RECOVERY PROGRAM (SUB PROGRAM II)		
2012001	(IDA 4766-WSO)	117,207	-
	Sub - total	11,529,343	23,076,229
	EXTERNAL DEBT SERVICING		34,605,572
	Add : Exchange Rate Fluctuation Estimate		1,500,000
	SUB-TOTAL (EXTERNAL DEBTS)		36,105,572

2. DOMESTIC DEBTS

SSE 000	LOAN AUTHORISATION ACT 2005 (NATIONAL LOAN 2005)	100,250	
	TOTAL INTEREST PAYABLE	100,250	
SSE 330	SINKING FUND CONTRIBUTIONS	1,415,458	
	TOTAL SINKING FUND CONTRIBUTIONS	1,415,458	
SSEXXX	POLYNESIAN AIRLINE LOAN	6,830,400	
	PRINCIPAL (NPF)	2,005,163	
	INTEREST PAYABLE (NPF)	994,837	
	PRINCIPAL (ANZ)	906,449	
	INTEREST PAYABLE (ANZ)	2,923,951	
SSEXXXX	PUBLIC TRUST OFFICE	666,000	
	PRINCIPAL (NPF)	500,000	
	INTEREST PAYABLE (NPF)	166,000	
	TOTAL SINKING FUND CONTRIBUTIONS		1,415,458
	TOTAL DOMESTIC PRINCIPAL REPAYABLE		3,411,612
	TOTAL DOMESTIC INTEREST PAYABLE		4,185,038
	SUB-TOTAL (DOMESTIC DEBTS)		9,012,108
	TOTAL FOR DEBT SERVICING		45,117,680

C. MISCELLANEOUS

SSE 400	**PFMA 2001**		**160,000**
	INTEREST ON DEPOSIT ACCOUNTS OVER-DRAFT		
SSE 404	**IMF SERVICE CHARGES**		**100,000**
SSE 405	**MERIT ACT 1992/1993 (Sections 13 & 15)**		**75,000**
SSE 406	**PARLIAMENTARY PENSION SCHEME ADMINISTRATION**		**262,000**
SSE 409	**PUBLIC TRUST ACT 1975 (Section 20)**		**681,894**
SSE 498	**INCOME TAX REFUNDS**		**6,000,000**
SSE 499	**VAGST REFUNDS**		**13,073,482**
SSE 500	**DUTY DRAWBACK**		**2,500,000**
	TOTAL FOR MISCELLANEOUS	**$**	**22,852,376**
	TOTAL STATUTORY PAYMENTS	**$**	**76,436,225**

MINISTRY OF AGRICULTURE AND FISHERIES

Responsible Minister: Hon.Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**243**	**246**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**								
	Personnel:	277,321	278,385		278,385				278,385
	Operating Expenses:	146,347	194,485		194,485				194,485
	Capital Costs:	-	-		-				-
	Overheads:	37,795	45,833		45,833				45,833
	Total Appropriation	**$ 461,463**	**$ 518,703**	**$ -**	**$ 518,703**	**$ -**	**$ -**	**$ -**	**$ 518,703**
2.0	**Ministerial Support**								
	Personnel:	518,194	524,100		524,100				524,100
	Operating Expenses:	200,347	273,119		273,119				273,119
	Capital Costs:	61,020	-		-				-
	Overheads:	52,912	64,166		64,166				64,166
	Total Appropriation	**$ 832,473**	**$ 861,385**	**$ -**	**$ 861,385**	**$ -**	**$ -**	**$ -**	**$ 861,385**
3.0	**Agricultural, Quarantine and Regulation Services**			250,365	(250,365)				(250,365)
	Personnel:	898,414	891,115		891,115				891,115
	Operating Expenses:	248,684	251,268		251,268				251,268
	Capital Costs:	-	-		-				-
	Overheads:	98,266	119,166		119,166				119,166
	Total Appropriation	**$ 1,245,364**	**$ 1,261,549**	**$ 250,365**	**$ 1,011,184**	**$ -**	**$ -**	**$ -**	**$ 1,011,184**
4.0	**Crops, Research, Commercial Development & Advisory Services**			80,000	(80,000)			2,300,000	2,220,000
	Personnel:	2,758,358	2,844,422		2,844,422				2,844,422
	Operating Expenses:	588,299	601,223		601,223				601,223
	Capital Costs:	25,904	-		-				-
	Overheads:	279,680	339,165		339,165				339,165
	Total Appropriation	**$ 3,652,241**	**$ 3,784,810**	**$ 80,000**	**$ 3,704,810**	**$ -**	**$ -**	**$ 2,300,000**	**$ 6,004,810**

MINISTRY OF AGRICULTURE AND FISHERIES **Responsible Minister: Hon.Minister of Agriculture and Fisheries**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	**Animal Production, Health & Research Services**			103,849	(103,849)	2,750,000			2,646,151
	Personnel:	1,132,556	1,221,101		1,221,101				1,221,101
	Operating Expenses:	314,281	342,216		342,216				342,216
	Capital Costs:	25,904	-		-				-
	Overheads:	105,825	128,333		128,333				128,333
	Total Appropriation	**$ 1,578,566**	**$ 1,691,650**	**$ 103,849**	**$ 1,587,801**	**$ 2,750,000**	**$ -**	**$ -**	**$ 4,337,801**
6.0	**Fisheries Management, Planning & Research Services**			222,000	(222,000)				(222,000)
	Personnel:	1,343,729	1,356,492		1,356,492				1,356,492
	Operating Expenses:	423,752	476,896		476,896				476,896
	Capital Costs:	-	-		-				-
	Overheads:	143,619	174,166		174,166				174,166
	Total Appropriation	**$ 1,911,100**	**$ 2,007,553**	**$ 222,000**	**$ 1,785,554**	**$ -**	**$ -**	**$ -**	**$ 1,785,554**
7.0	**Policy Development, Planning & Communication Services**								
	Personnel:	423,721	438,351		438,351				438,351
	Operating Expenses:	108,283	109,237		109,237				109,237
	Capital Costs:	-	-		-				-
	Overheads:	37,795	45,833		45,833				45,833
	Total Appropriation	**$ 569,799**	**$ 593,421**	**$ -**	**$ 593,421**	**$ -**	**$ -**	**$ -**	**$ 593,421**
	Sub-Total Outputs Delivered by Ministry	**$ 10,251,005**	**$ 10,719,071**	**$ 656,214**	**$ 10,062,858**	**$ 2,750,000**	**$ -**	**2,300,000**	**$ 15,112,858**
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Agriculture Census Updates	20,080	-		-				-
	Sub-Total - Outputs Provided by Third Parties	**$ 20,080**	**$ -**		**$ -**	**$ -**	**$ -**	**-**	**$ -**

MINISTRY OF AGRICULTURE AND FISHERIES **Responsible Minister: Hon.Minister of Agriculture and Fisheries**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	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 Commision)	64,087	64,087		64,087				64,087
	Rotterdam Convention	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	-		-				-
	Rent and Leases (TATTE Building)	-	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
	Sataoa	3,600	-		-				-
	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
	ACB Building Lease	477,532	-		-				-

MINISTRY OF AGRICULTURE AND FISHERIES **Responsible Minister: Hon.Minister of Agriculture and Fisheries**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Government Policies / Initiatives								
	Stimulus Package	150,000	329,000		329,000				329,000
	Agricultural Development Project	100,000	100,000		100,000				100,000
	Commemorative Events/Days								
	Talomua	100,000	50,000		50,000				50,000
	Agriculture Show	300,000	300,000		300,000				300,000
	Open Day	-	20,902		20,902				20,902
	VAGST Output Tax	519,165	500,364		500,364				500,364
	Sub-Total - Transactions on Behalf of the State	**$ 2,167,082**	**$ 2,060,131**		**$ 2,060,131**	**$ -**	**$ -**	**-**	**$ 2,060,131**
	Totals	**$ 12,438,167**	**$ 12,779,202**	**$ 656,214**	**$ 12,122,989**	**$ 2,750,000**	**$ -**	**2,300,000**	**$ 17,172,989**
	Total Appropriations	**$ 12,438,167**	**$ 12,779,202**						

Vote: MINISTRY OF AGRICULTURE AND FISHERIES

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 2012/13 financial year covering the following:

A total of	$	0.519	million tala for Policy Advice to the Minister
A total of	$	0.861	million tala for Ministerial Support Services
A total of	$	1.262	million tala for Agricultural Quarantine and Regulation Services
A total of	$	3.785	million tala for Crops, Research, Commercial Development and Advisory Services
A total of	$	1.692	million tala for Animal Production, Health and Research Services
A total of	$	2.008	million tala for Fisheries Management, Planning and Research Services
A total of	$	0.593	million tala for Policy Development, Planning and Communication Services
A total of	$	2.060	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 2012/13.

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 2: Private Sector Led Economic Growth & Employment Creation	
	Goal 5: Community Development: Improved Economic & Social Wellbeing & Improved Village	
	Goal 6: Improved Governance	
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 Aagriculture Competitiveness Enhancement Project (SACEP)
		Pacific Horticulture and Market Access (PHAMA - AUS AID)
	Sustainable use and management of agriculture resources.	All Outputs
		Samoa Agriculture Competitive Enhancement Project (SACEP)
		Intergrating Climate Change Risks in the Agriculture & Health Sectors in samoa (ICCRAHSS)

PERFORMANCE FRAMEWORK

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

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

	2011-12	2012-13
Personnel	277,321	278,385
Operating Costs	146,347	194,485
Capital Costs	0	0
Overheads	37,795	45,833
Total Appropriation	**461,463**	**518,703**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Special Government Projects achieved and completed:			
- Number of village Talomua assisted by the Ministry	N/A	3	10
- Date by which the Agriculture Show will take place	N/A	October 2011 & May 2012	October 2012 & May 2013
Number of Farmers participating in the Stimulus Package	245 (FY10/11)	500	500
Date by which the Agriculture Sector Plan is endorsed by Cabinet for Implementation	N/A	N/A	Oct-12
Date by which the Ministry Open day will take place	N/A	N/A	October 2012 (Coincide with the World Food Day)
Date by which MAF's Corporate Plan is revised and approved by the Minister	*Corporate Plan 2008-2012 in place	August 2011	August 2012
Date by which the MAF Annual Report is tabled in Parliament	N/A	October 2011	October 2012

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
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 Minsters of Agriculture & Fisheries * Asia Pacific Coconut Community Meeting annual meeting	N/A	6	6
Date by which legislations reviewed and table in parliament: * Animal Ordinance Act 1960 - to be tabled FY11-12 * Abattoir & Meat Supply Act - to be finalised FY11-12 * Fisheries Mangement Bill 2011 - to be tables FY 11-12 * Bio-Security ACt 2005 - to be finalised FY11-12 * Pesticide Regulation 2008 - to be finalised FY11-12	N/A	June 2012	June 2013

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

	2011-12	2012-13
Personnel	518,194	524,100
Operating Costs	200,347	273,119
Capital Costs	61,020	0
Overheads	52,912	64,166
Total Appropriation	**832,473**	**861,385**

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

	2011-12	2012-13
Personnel	898,414	891,115
Operating Costs	248,684	251,268
Capital Costs	0	0
Overheads	98,266	119,166
Total Appropriation	**1,245,364**	**1,261,549**
Cost Recovery/ Revenue	250,365	250,365

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Stakeholders consultations.			
- Shipping Agents, Importers & other traders	3 (FY08/09)	3	4
- Quarantine Export Advisory Committee meetings	3 (FY08/09)	4	4
- Pesticide Technical Committee meeting	2 (FY08/09)	4	4
Number of Promotions for Public Awareness on Quarantine Services.			
- Television Packages	2 (FY08/09)	2	2
- e newsletters	12 (FY08/09)	12	12
- magazine advertisements	2 (FY08/09)	2	2
- radio advertisement	1 (FY09/10)	1	1
- Articles in ObserverNewspaper	4 (FY08/09)	12	12
- Public Displays	4 (FY09/10)	4	4
- Public Seminars	4 (FY09/10)	12	12
The number of new import applications processed. (IRAs, IHS or Bilateral Agreements).	18 (FY08/09)	4	4
Number of Airline and Vessel clearance provided:			
- flights (long haul)	1011 (FY08/09)	1000	1000
- flights (short haul)	3122 (FY08/09)	2500	2500
- ships & vessels	488 (FY08/09)	500	500
Number of Compliance Audits for pathway conducted (Regulatory).	12 (FY08/09)	12	12
Number of Standards Audits for compliance conducted.	1 (FY10/11)	1	4
Non compliance rate - Faleolo	N/A	8%	5%
Non compliance rate - Fagalii	N/A	31%	5%
Non complicance rate - xray	N/A	51%	5%
Number of Renewed Permits for Commercial Importers.	98 (FY08/09)	33	33
Number of Exporters registered for HTFA Certification.	4 (FY08/09)	4	5
Number of export certifications & import permits issued.	3,296 (FY07/08)	3000	3,500
The number of inspections of pesticides storage facilities to ensure it complies with required standards.	3 (FY08/09)	4	6
Number of para-quat license issued.	20 (FY08/09)	10	10
The number of approved pesticides (new) for registration.	5 (FY08/09)	10	10

PERFORMANCE FRAMEWORK

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

	2011-12	2012-13
Personnel	2,758,358	2,844,422
Operating Costs	588,299	601,223
Capital Costs	25,904	0
Overheads	279,680	339,165
Total Appropriation	**3,652,241**	**3,784,810**
Cost Recovery/ Revenue	51,500	80,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of improved varieties distributed for:	(2008/09)		
- avocado	500	435	500
- orange	150	146	250
- tahitian limes	1000	1986	3000
- lemons	500	268	350
- rambutan	500	235	800
- bananas	1000	1540	2000
- vanilla	1000	335	400
- black pepper	2000	555	500
- vegetables seedlings	250000	5554 trays	8000
- sweet potato	1000	735	1000
- coconut (hybrids)	500	1738	1000
Number of acres planted of traditional crops:	(total acreage as at 1999)	New acreage	New acreage
- coconut	53200	275	500
- cocoa	10400	246	375
- coffee	10	25	25
- breadfruit	50	10	50
- taro	11900	11.5 acres	20 acres
- cocoyam	3900	0.5acres	3acres
- yam	6600	0	2
Number of Talomua and Agriculture shows assisted, Open Day and Stimulus Package (to revitalise crops) completed	16 (2008/2010)	2 Talomua, 2 Ag Show,	4
Number of feedcrops planted by farmers (acres):	(2009/2010)		
- cassava	60	4	5
- maize	0	0	2
- sweet potato	0	0.5acre	1
Number of new marketing farmer groups with new market outlets established:	0 (2009/10)	7	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)	86	120
Number of trainings for farmers on marketing(gross margin, agribusiness, market pathway, market access)	50 (2007-2009)	15	15

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of export crops with quality standards acceptable for exports	3 (2009/2010)	(2) Tahitian lime, eggplant	3 Taro, nonu, ava

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

	2011-12	2012-13
Personnel	1,132,556	1,221,101
Operating Costs	314,281	342,216
Capital Costs	25,904	0
Overheads	105,825	128,333
Total Appropriation	**1,578,566**	**1,691,650**
Cost Recovery/ Revenue	86,117	103,849

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of breeding stock available for multiplier and smallholder farms:			
- weaner calves	80	80	172
- weaner pigs	12	12	40
- chickens	60	160	160
Number of sheep breeders distributed, new sheep units established and existing sheep units expanded:			
- registered sheep units	39	4	6
- breeding sheeps distributed	40	40	40
- existing sheep units expanded	2	2	4
- field visits	7	7	12
Number of farmers exposed to improved extension service			
- farmers training	240	272	750
- husbandry trainings	46	60	60
- vet assistance	228	228	360
Number of village consultations and tv programs promoting smallholder pig and chicken farming	(2009/2010)		
- consultations	0	0	12
- tv programs	2	2	5
Number of established slaughter facilities	0	0	2
Number of Farmers with access to Donor funding and loans through the Ministry	3	3	145
Number of farmers with new stockyards for better handling of livestock	4	4	3
Strength of LMAC (Livestock Management and Advisory Committee) collaboration with other farmers/as measured by number of meetings	N/A	2	6
Number of private meat processing facilities established with APHD's (Animal Production and Health Division) assistance	5	5	1
Number of beehives in commercially active apiaries	467	450	500

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Date by which the Sheep Integrated Project will be completed	N/A	N/A	June 2013
Number of Import Risk Analysis (IRA) developed	2	2	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

	2011-12	2012-13
Personnel	1,343,729	1,356,492
Operating Costs	423,752	476,896
Capital Costs	0	0
Overheads	143,619	174,166
Total Appropriation	**1,911,100**	**2,007,554**
Cost Recovery/ Revenue	176,629	222,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of aquaculture fish/shellfish farms/nurvseries established and restocked.			
* fish farms	24 (2010/11)	14	15
* shellfish lagoon nurseries	1 (2010/11)	12	5
Number of fish fingerlings and shellfish seedlings produced from the breeding programme	5,000 (2010/11)	21,123	20,000
Number of new/reactivated village fisheries, coastal and aquaculture fisheries management plans approved	84 (2009/2010)	8	9
Number of new/reactivated village fisheries by-laws developed and approved	74 (2009/10)	6	6
Number of new/reactivated community-owned fish reserves established	64 (2009/10)	8	6
Number of onshore and offshore infrastructures established and deployed to support fisheries development.			
* Fish aggregating devices	6 (2010/11)	4	4
* Ice making machines	1 (2010/11)	2	2
Number of Oceanic Fishery Specied by Catches Management Plans Approved and Implemented	1(2010/11))	2	2
Number of Fisheries legislation/regulations and policies developed and approved by June 2013	2 (2002)	3 drafts completed 0 approved	4
Number of feasability studies and cost-benefit analysis conducted to determine viability of alternative/potential aquaculture and fisheries	2 (2010/2011)	1	2
Number of stakeholder fisheries management consultation and meetings completed	6 (2010/11)	6	10

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of obsever trips on large domestic longline fishing vessels to observed for Illegal, Unregulated and Unreported fishing	6 (2010/11)	0 trips	14
The number of foreign fishing vessels using Samoa port for transhipment of catches	9 (2010/11)	29	30
The number of active fishing vessels issued with valid fishing licences	76 (2010/11)	82	82
Number of media awareness programmes:			
* 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)	1	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

	2011-12	2012-13
Personnel	423,721	438,351
Operating Costs	108,283	109,237
Capital Costs	0	0
Overheads	37,795	45,833
Total Appropriation	**569,799**	**593,421**
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Date by which new policy on Food Security is approved by Cabinet	N/A	June 2012	June 2013
Number of Market Information publications published	6 (FY2009-2010)	6	6
Number of commodity profiles developed	2 commodity profiles completed (FY2009-2010)	2	2
Date by which the Farm Management Manual will be revised and re-published	Farm Management Manual in place (2005)	June 2012	June 2013
Number of editions of Faailoa Newsletter published	4 Faailoa newsletter developed and published (FY2010-11)	6	6
Number of Telefood Project Proposals approved for funding by the FAO	N/A	4-6	4-6

MINISTRY OF COMMERCE, INDUSTRY & LABOUR

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

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**68**	**75**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**								
	Personnel:	124,695	124,695		124,695				124,695
	Operating Expenses:	84,643	175,043		175,043				175,043
	Capital Costs:	-	-		-				-
	Overheads:	49,770	83,869		83,869				83,869
	Total Appropriation	**$ 259,108**	**$ 383,607**	**$ -**	**$ 383,607**	**$ -**	**$ -**	**$ -**	**$ 383,607**
2.0	**Ministerial Support**								
	Personnel:	84,072	100,816		100,816				100,816
	Operating Expenses:	168,226	260,468		260,468				260,468
	Capital Costs:	67,299	-		-				-
	Overheads:	92,429	106,743		106,743				106,743
	Total Appropriation	**$ 412,026**	**$ 468,027**	**$ -**	**$ 468,027**	**$ -**	**$ -**	**$ -**	**$ 468,027**
3.0	**Management of Investment Promotion & Industry Development**			1,200	(1,200.00)	6,851,000			6,849,800
	Personnel:	376,129	370,683		370,683				370,683
	Operating Expenses:	34,222	44,842		44,842				44,842
	Capital Costs:	-	-		-				-
	Overheads:	99,539	99,118		99,118				99,118
	Total Appropriation	**$ 509,890**	**$ 514,643**	**$ 1,200**	**$ 513,443**	**$ 6,851,000**	**$ -**	**$ -**	**$ 7,364,443**
4.0	**Enforcement of Fair Trading and Codex Development**								
	Personnel:	342,061	324,915		324,915				324,915
	Operating Expenses:	126,352	134,802		134,802				134,802
	Capital Costs:	-	85,000		85,000				85,000
	Overheads:	120,869	137,241		137,241				137,241
	Total Appropriation	**$ 589,282**	**$ 681,958**	**$ -**	**$ 681,958**	**$ -**	**$ -**	**$ -**	**$ 681,958**

MINISTRY OF COMMERCE, INDUSTRY AND LABOUR **Responsible Minister: Hon. Deputy Prime Minister and Minister of Commerce, Industry and Labour**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	**Administration of Apprenticeship Scheme and Employment Services**			3,504	(3,504)				(3,504)
	Personnel:	355,423	351,088		351,088				351,088
	Operating Expenses:	57,010	58,710		58,710				58,710
	Capital Costs:	-	-		-				-
	Overheads:	99,539	99,118		99,118				99,118
	Total Appropriation	**$ 511,972**	**$ 508,916**	**$ 3,504**	**$ 505,412**	**$ -**	**$ -**	**$ -**	**$ 505,412**
6.0	**Enforcement of Labour Standards and Assessment of Work Permits**								
	Personnel:	293,083	281,320		281,320				281,320
	Operating Expenses:	34,930	34,925		34,925				34,925
	Capital Costs:	-	-		-				-
	Overheads:	85,320	76,245		76,245				76,245
	Total Appropriation	**$ 413,333**	**$ 392,489**	**$ -**	**$ 392,490**	**$ -**	**$ -**	**$ -**	**$ 392,490**
7.0	**Enforcement of Occupational, Safety and Health Standards**								
	Personnel:	114,059	114,061		114,061				114,061
	Operating Expenses:	18,827	17,851		17,851				17,851
	Capital Costs:	-	-		-				-
	Overheads:	35,550	30,498		30,498				30,498
	Total Appropriation	**$ 168,436**	**$ 162,410**	**$ -**	**$ 162,410**	**$ -**	**$ -**	**$ -**	**$ 162,410**
8.0	**Management of the Registries of Companies, Intellectual Properties**			300,000	(300,000.00)				(300,000)
	Personnel:	416,555	418,190		418,190				418,190
	Operating Expenses:	87,666	86,966		86,966				86,966
	Capital Costs:	-	-		-				-
	Overheads:	127,979	129,616		129,616				129,616
	Total Appropriation	**$ 632,200**	**$ 634,772**	**$ 300,000**	**$ 334,772**	**$ -**	**$ -**	**$ -**	**$ 334,772**
	Sub-Total Outputs Delivered by Ministry	**$ 3,496,247**	**$ 3,746,822**	**$ 304,704**	**$ 3,442,119**	**$ 6,851,000**	**$ -**	**$ -**	**$ 10,293,119**

MINISTRY OF COMMERCE, INDUSTRY AND LABOUR **Responsible Minister: Hon. Deputy Prime Minister and Minister of Commerce, Industry and Labour**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	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) [1]	11,395,560	11,677,365		11,677,365				11,677,365
	Samoa Business Enterprise Centre (grant)	400,000	400,000		400,000				400,000
	Sub-Total - Outputs Provided by Third Parties	**$ 11,795,560**	**$ 12,077,365**		**$ 12,077,365**	**$ -**	**$ -**	**$ -**	**$ 12,077,365**
	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	100,000		100,000				100,000
	Apprenticeship Training Provider (National University of Samoa)	123,800	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	550,077	854,977		854,977				854,977
	Yazaki Rent/ Lease	1,012,399	1,012,399		1,012,399				1,012,399
	Government Building Lease	42,500	42,500		42,500				42,500
	Rent - Fair Trading division office in Savaii	3,000	3,000		3,000				3,000
	VAGST Output Tax	385,169	460,422		460,422				460,422
	Sub-Total - Transactions on Behalf of the State	**$ 2,309,847**	**$ 2,691,500**		**$ 2,691,500**	**$ -**	**$ -**	**$ -**	**$ 2,691,500**
	Totals	**$ 17,601,654**	**$ 18,515,687**	**$ 304,704**	**$ 18,210,984**	**$ 6,851,000**	**$ -**	**$ -**	**$ 25,061,984**
	Total Appropriations	**$ 17,601,654**	**$ 18,515,687**		**Vote: MINISTRY OF COMMERCE, INDUSTRY AND LABOUR**				

Memorandum Items and Notes

For information Only

1 *: Refer to page 267 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. 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 2012/13 financial year covering the following:

A total of	$	0.384	million tala for Policy Advice to the Minister
A total of	$	0.468	million tala for Ministerial Support Services
A total of	$	0.515	million tala for Management of Investment Promotion & Industry Development
A total of	$	0.682	million tala for Enforcement of Fair Trading and Codex Development
A total of	$	0.509	million tala for Administration of Apprenticeship Scheme and Employment Services
A total of	$	0.392	million tala for Enforcement of Labour Standards and Assessment of Work Permits
A total of	$	0.162	million tala for Enforcement of Occupational, Safety and Health Standards
A total of	$	0.635	million tala for Management of the Registries of Companies, Intellectual Properties
A total of	$	12.077	million tala for grants and subsidies to third parties
A total of	$	2.692	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 $304,704 tala of revenue in 2012/13, largely from charges for fees for registration of companies and intellectual properties.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Goal 2: Private Sector Led Economic Growth & Employment Creation	
Sectoral Goal(s) (Sector Plan)	Ministry is currently in the processing of finalizing the Trade Sector Plan	
Ministry Level Outcomes & Outputs	**Ministry Level Outcomes**	**Outputs & Projects (Appropriations)**
	A high level of industry development and facilitating an investment friendly environment	Output 3 - Industry Development & Investment Promotion
	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

Ministry Level Outcomes & Outputs	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
	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	Output 8 - Registries of Companies & Intellectual Properties

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

	2011-12	**2012-13**
Personnel	124,695	124,695
Operating Costs	84,643	175,043
Capital Costs	0	0
Overheads	49,770	83,869
Total Appropriation	**259,108**	**383,607**

Output Performance Measures, Standards or Targets

	Baseline Data	**2011-2012**	**2012-2013**
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
2010/2011 and 2011/2012 Annual report prepared and tabled in Parliament	N/A	By December 2011	July 2012 and December 2012
Corporate documents reviewed and updated i) Corporate plan ii) Capability plan iii) Workforce plan and iv) Annual HRM report	N/A	By December 2011	December 2012 and March 2013

PERFORMANCE FRAMEWORK

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 responsiblities and various mandates of the Ministry to facilitate the development of commerce, industry and labour in Samoa.

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	84,072	100,816
Operating Costs	168,226	260,468
Capital Costs	67,299	0
Overheads	92,430	106,743
Total Appropriation	**412,027**	**468,027**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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

	2011-12	2012-13
Personnel	376,129	370,683
Operating Costs	34,222	44,842
Capital Costs	0	0
Overheads	99,540	99,118
Total Appropriation	**509,891**	**514,643**
Cost Recovery/ Revenue	1,300	1,200

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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	25
Date by which the Duty Concession Scheme quarterly reports are submitted to Cabinet through the Minister of Commerce, Industry & Labor	N/A	N/A	1st report - 28 September 12; 2nd report - 24 December 12; 3rd report - 29 March 13; 4th report - 28 June13;
The number of small operators duty exemption applications received and approved (Manufacturers - agricultural, handicraft, elei and garment; commercial poulty farmers)	5 (FY2008/2009)	10	5
Undertake one internal review of the code 121 i.e. on the eligibility criteria of the scheme by end of June 2013	N/A	New Measure	30 June 2013

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
The number of Export Development Scheme applications received and approved by the EDS Committee and Cabinet.	N/A	New Measure	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)	80	85
Date by which the Private Sector Support Facility 6 monthly reports are submitted to Steering Group, Ministry of Finance and Development Partners.	N/A	2	31 January 2013 & 31 July 2013
The number of public awareness programmes on all schemes conducted on tv/radio/newspaper and with various private sector associations.	N/A	2	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)	80	85
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	31 December 2011	28 June 2013
Date by which the National Investment Policy Statement is reviewed.	N/A	New Measure	28 June 2013
Date by which the development of a Directory for all assistance programmes is completed.	N/A	New Measure	24 December 2012
Date by which the review of 3 Sector Profiles will be reviewed & completed. (Every review will cover 3 investment sector study for 3 industries)	N/A	New Measure	24 December 2012 & 28 June 2013

PERFORMANCE FRAMEWORK

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

	2011-12	2012-13
Personnel	342,061	324,915
Operating Costs	126,352	134,802
Capital Costs	0	85,000
Overheads	120,869	137,241
Total Appropriation	**589,282**	**681,958**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of food and non food 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 & Codex Division	55% (2010)	65%	70%
Percentage of traders complying with displaying of Price Orders and marking of prices on goods for consumer information based on inspection visits	N/A	55%	70%
Trade Sector Plan launch by May 2012. Set up of the TCM Coordinating Unit to implement the Plan July 2012.	N/A	30 June 2012	1 July 2012
Percentage of traders that are fully aware of all their obligations under Fair Trading and Consumer Protection legislation based on the number of workshops and inspections conducted	15% (2010)	25%	70%
Percentage of consumer awareness of their rights and responsibilities in the market based on a questionnaire distributed to 2000 consumers (1000 in Upolu and 1000 in Savaii)	65% (2010)	75%	85%
Legal Metrology Bill approved by Parliament; publication of commencement of Act and a 12 months transitional period before enforcement; staff training.	N/A	30 June 2012	30 August 2012
Formulate/Develop a comprehensive Competition Law and Policy framework through a consultative process with the private sector; passage for enactment; staff training; publication of commencement	N/A	30 June 2012	1 June 2013

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Establish a fully operational sub-division branch of the Fair Trading Division in Savaii by June 2012	N/A	30 June 2012	30 September 2012
Maintenance of Tower Clock ongoing	N/A	30 June 2012	30 June 2013

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

	2011-12	2012-13
Personnel	355,423	351,088
Operating Costs	57,010	58,710
Capital Costs	0	0
Overheads	99,540	99,118
Total Appropriation	**511,973**	**508,916**
Cost Recovery/ Revenue	3,504	3,504

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of existing Apprentices	111 (2009/2010)	130	140
Number of Apprentices terminated	20 (2009/2010)	15	10
Number of inspections for Apprentices:			
- Routine	300 (2009/2010)	320	310
- Follow up	300 (2009/2010)	300	250
- Special investigation	20 (2009/2010)	25	20
Number of existing Employers of Apprentices:	55 (2009/2010)	65	80
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)	20	25
Number of new apprentices entered	50 (2009/2010)	60	70
Number of Apprentices graduated	30 (2009/2010)	35	40
Number of Trade Advisory Panel meetings conducted	12 (2009/2010)	12	12
Number of Jobseekers:			
- Registered -	121 (2009/2010)	100	120
- Refer -	47 (2009/2010	80	85
- Place -	35 (2009/2010)	55	60
Number of vacancies lodged and advertised through:			
- Employment Service	23 (2009/2010)	35	40
- Samoa Observer/Media	20 (2009/2010)	55	50
Number of half yearly employment survey returns collected from employers	385 (2009/2010)	425	430
Number of jobseekers trained succesfully to receive certificates	14 (2009/2010)	20 - 25	30-40

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Labour Market Survey Reports Reports distributed	150 (2009/2010)	150	200
Industry Awareness - Number of Senior Schools attended	8 (2009/2010)	10	12
- Number of Students participated	80 (2009/2010)	90	100
- Number of Presenters	8 (2009/2010)	10	10

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 Employement 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

	2011-12	2012-13
Personnel	293,083	281,320
Operating Costs	34,930	34,925
Capital Costs	0	0
Overheads	85,320	76,245
Total Appropriation	**413,333**	**392,490**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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)	12	6
Number of grievances cases to reach conciliation and arbitration.	9 (2008/2009)	0	0
Compliance: - Number of routine inspection conducted	92 (2009/2010)	234	300
- Number of investigation conducted on industrial relation grievances case i.e terms and conditions: - termination notice, annual leave, overtime, public holidays pay, sick leave, withodling wages, authorise deduction.	91 (2009/2010)	64	100
Number of work permits for expatriates verified and assessed	375 (2008/2009)	470	470
Reporting on International Labour Standard on Core Conventions Samoa ratified, including: (a) Freedom of Association of the right to organise (b) Right to organise and collective bargaining (c) Equal remuneration (d) Abolition of Forced labour (e) Discrimination (Employment and Occupation)	0 (2009/2010)	5	2

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
New Labour and Employment Act in place - Trainining 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	New Measure	1 1 2 2 1

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

	2011-12	2012-13
Personnel	114,059	114,061
Operating Costs	18,827	17,851
Capital Costs	0	0
Overheads	35,550	30,498
Total Appropriation	**168,436**	**162,410**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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)	400	450
Number of work accidents / incidents expected to be reported to the Ministry: (i) Accidents causing death (ii) Serious injury (iii) illness	40 (2009/2010)	30	35
Number of investigations to be conducted on reported accidents	70 (2009/2010)	50	55

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
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)	7	6
Number of Tripartite National OSH Council meetings to be held	N/A	4	4
New OSH Legislation: Number of training workshops: (i) OSH Act & Regulations	N/A	4	4
Date on which OSH day will be celebrated	N/A	28 April 2012	28 April 2013
Number of Cases referred for prosecution	N/A	N/A	0

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

	2011-12	2012-13
Personnel	416,555	418,190
Operating Costs	87,666	86,966
Capital Costs	0	0
Overheads	127,979	129,616
Total Appropriation	**632,200**	**634,772**
Cost Recovery/ Revenue	250,000	300,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of registration each year:	2008/2009		
- Companies	60	150	170
- Incorporated societies	10	12	15
- Charitable trusts	5	6	7
- Cooperative societies	3	3	3
- Credit Unions	1	2	2
Number of registration each year:	2008/2009		
- Trademarks	140	160	180
- Patents	4	7	10
- Industrial desgins	2	1	2
Number of inspections on video shops for infringement of Intellectual property	80 (2010/2011)	80	90
Number of inspections for legal requirements under the Legislation	2010/2011		
- companies	450	500	600
- incorporated societies	45	50	55
Number of annual returns filed from Companies	600 (2008/2009)	850	880

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of financial statements filed: - Incorporated Societies - Credit Unions	2008/2009 200 50	 250 5	 200 5
Number of trainings and awareness programmes for: stakeholders and other interested parties	4 (2008/2009)	6	8
Number of filed: - Trademark applications - Patent applications - Industrial design applications	2008/2009 140 4 2	 130 6 2	 150 8 3
Number of de-registered: - Companies - Incorp societies dissolved	2008/2009 20 10	 30 15	 35 17
Number of trademarks renewed Number of trademarks abandoned Number of trademarks advertised	80 (2008/2009) 101 92	120 130 120	150 135 140
Date by which Personal Properties Securities Act (PPSA) is approved by Parliament	N/A	30 June 2012	1 June 2013
Implementation of the National Intellectual property strate	N/A	N/A	30 June 2013
Implementation of the new Intellectual Property Act	N/A	N/A	30 June 2013
Implementation of the Amended Incorporated Societies Act	N/A	N/A	30 June 2013
Start work of 1st phase of the establishment of the e regstry of companies	N/A	N/A	30 June 2013
Date on which World Intellectual Property Day will be celebrated	N/A	26 April 2012	26 April 2013

MINISTRY OF COMMUNICATIONS & INFORMATION TECHNOLOGY

Responsible Minister: Hon.Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**30**	**33**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**							14,945,040	14,945,040
	Personnel:	124,695	147,774		147,774				147,774
	Operating Expenses:	118,823	120,793		120,793				120,793
	Capital Costs:	-	-		-				-
	Overheads:	52,472	42,265		42,265				42,265
	Total Appropriation	**$ 295,990**	**$ 310,832**	**$ -**	**$ 310,832**	**$ -**	**$ -**	**$ 14,945,040**	**$ 15,255,872**
2.0	**Ministerial Support**								
	Personnel:	90,084	90,084		90,084				90,084
	Operating Expenses:	182,066	185,166		185,166				185,166
	Capital Costs:	-	-		-				-
	Overheads:	41,978	31,699		31,699				31,699
	Total Appropriation	**$ 314,128**	**$ 306,949**	**$ -**	**$ 306,949**	**$ -**	**$ -**	**$ -**	**$ 306,949**
3.0	**Policy Development**								
	Personnel:	182,950	196,923		196,923				196,923
	Operating Expenses:	52,404	53,134		53,134				53,134
	Capital Costs:	-	-		-				-
	Overheads:	52,472	42,265		42,265				42,265
	Total Appropriation	**$ 287,826**	**$ 292,322**	**$ -**	**$ 292,322**	**$ -**	**$ -**	**$ -**	**$ 292,322**
4.0	**Broadcasting Services**			571,200	(571,200)				(571,200)
	Personnel:	512,124	512,124		512,124				512,124
	Operating Expenses:	176,443	219,631		219,631				219,631
	Capital Costs:	200,000	670,300		670,300				670,300
	Overheads:	62,966	63,398		63,398				63,398
	Total Appropriation	**$ 951,533**	**$ 1,465,453**	**$ 571,200**	**$ 894,253**	**$ -**	**$ -**	**$ -**	**$ 894,253**

MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY **Responsible Minister: Hon.Minister of Communication & Information Technology**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	**ICT Secretariat**								
	Personnel:	-	165,790		165,790				165,790
	Operating Expenses:	-	67,900		67,900				67,900
	Capital Costs:	-	-		-				-
	Overheads:	-	31,699		31,699				31,699
	Total Appropriation	**$ -**	**$ 265,389**	**$ -**	**$ 265,389**	**$ -**	**$ -**	**$ -**	**$ 265,389**
	Sub-Total Outputs Delivered by Ministry	**$ 1,849,477**	**$ 2,640,945**	**$ 571,200**	**$ 2,069,744**	**$ -**	**$ -**	**$ 14,945,040**	**$ 17,014,784**
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Office of the Regulator [1]	1,621,774	1,858,378		1,858,378				1,858,378
	Church Services	200,000	-		-				-
	Sub-Total - Outputs Provided by Third Parties	**$ 1,821,774**	**$ 1,858,378**	**$ -**	**$ 1,858,378**	**$ -**	**$ -**	**$ -**	**$ 1,858,378**
	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
	Government Policies / Initiatives								
	Information, Communication & Technology Secretariat	243,197	-		-				-
	Rent and Leases - Government Building	115,560	50,000		50,000				50,000
	Rent and Leases - TATTE Building	-	235,200		235,200				235,200
	VAGST Output Tax	103,514	211,974		211,974				211,974
	Sub-Total - Transactions on Behalf of the State	**$ 590,507**	**$ 625,410**		**$ 625,410**	**$ -**	**$ -**	**$ -**	**$ 625,410**

MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY **Responsible Minister: Hon.Minister of Communication & Information Technology**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	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)	2,093,560		2,493,800	(2,493,800)				(2,493,800)
	Sub-Total Revenues on behalf of the State	**$ 2,128,863**		**$ 2,529,103**	**$ (2,529,103)**	**$ -**	**$ -**	**$ -**	**$ (2,529,103)**
	Totals	**$ 4,261,758**	**$ 5,124,733**	**$ 571,200**	**$ 4,553,532**	**$ -**	**$ -**	**$ 14,945,040**	**$ 19,498,572**
	Total Appropriations	**$ 4,261,758**	**$ 5,124,733**						

Vote: MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY

Memorandum Items and Notes

For information Only

1 *: Refer to page 281 for Details*

PERFORMANCE FRAMEWORK

MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY

Legal Basis

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

MCIT also has reponsibilities 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 availabilty of communications services
Relevant National ICT Policies
Ensure continous 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 2012/13 financial year covering the following:

A total of	$	0.311	million tala for Policy Advice to the Responsible Minister
A total of	$	0.307	million tala for Ministerial Support Services
A total of	$	0.292	million tala for Policy Development
A total of	$	1.465	million tala for Broadcasting Services
A total of	$	0.265	million tala for ICT Secretariat
A total of	$	1.858	million tala for grants and subsidies to third parties
A total of	$	0.625	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 $3,100,303 million tala of revenue in 2012/13.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	**Goal 3: Improved Education Outcomes**	
	Goal 5: Community Development: Improved Economic & Social Wellbeing & Improved Village Governance	
	Goal 7: Environmental Sustainability and Disaster Risk Reduction	
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 & Projects (Appropriations)
Ministry Level Outcomes & Outputs	Affordable and secure information and communications technology and Broadcasting services in Samoa	Output 1: Policy Advice to the Responsible Minister Output 2: Ministerial Support Output 3: Policy Development Output 4: Broacasting 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

	2011-12	2012-13
Personnel	124,695	147,774
Operating Costs	118,823	120,793
Capital Costs	0	0
Overheads	52,472	42,265
Total Appropriation	**295,990**	**310,832**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Date by which Corporate Plan is approved by the Minister	NA	Jan-12	Quarterly
Date by which the Annual Report is submitted to Parliament	NA	Jan-12	Jan-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

	2011-12	2012-13
Personnel	90,084	90,084
Operating Costs	182,066	185,166
Capital Costs	0	0
Overheads	41,978	31,699
Total Appropriation	**314,127**	**306,949**

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

	2011-12	2012-13
Personnel	182,950	196,923
Operating Costs	52,404	53,134
Capital Costs	0	0
Overheads	52,472	42,265
Total Appropriation	**287,826**	**292,322**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Date by which the existing International Submarine Cable policy is reviewed.	NA	June 2011/2012	(March 2013)
Date by which Communications Sector Plan is approved by Cabinet	NA	November 2011/2012	(December 2012)
Date by which National Wireless Broadband Master Plan is approved by Cabinet.	NA	November 2011/2012	(December 2012)
Date by which National Broadband Policy is implemented	NA	March 2011/2012	(December 2012)

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

	2011-12	2012-13
Personnel	512,124	512,124
Operating Costs	176,443	219,631
Capital Costs	200,000	670,300
Overheads	62,966	63,398
Total Appropriation	**951,533**	**1,465,453**
Cost Recovery/ Revenue	571,200	571,200

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
The number of awareness programs (natural disasters & emergiencies)	600 (2010-2011)	600	360
The number of government/Community programmes.	500 (2010-2011)	500	750
Number of 2AP broadcasts/programme children - news - toeaina - talk back - others	1092(2010-2011)	1092	1200
Number of Church Services (Mornings/Sundays)	1092(2010-2011)	1092	500

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of live outside broadcast	416 (2010-2011)	416	339
Level of cost recovery	N/A	571,200	571,200

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

	2011-12	2012-13
Personnel	0	165,790
Operating Costs	0	67,900
Capital Costs	0	0
Overheads	0	31,699
Total Appropriation	**0**	**265,388**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Fesootai Centre technical support/administrator training.	NA	June 2011/2012	(June 2013)
Implementation of National ICT Strategy 2012-2017.	NA	June 2011/2012	(December 2012)
Date by which E-Government Strategy is approved by Cabinet	NA	June 2011/2012	(September 2012)
Portal Server software final release	NA	June 2011/2012	(January 2013)
Date by which the National Broadband Highway design is completed.	NA	June 2011/2012	(December 2012)

MINISTRY OF EDUCATION SPORTS & CULTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**2139**	**2252**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**								
	Personnel:	379,706	394,490		394,490				394,490
	Operating Expenses:	96,825	121,545		121,545				121,545
	Capital Costs:	-	-		-				-
	Overheads:	308,113	192,044		192,044				192,044
	Total Appropriation	**$ 784,644**	**$ 708,079**	**$ -**	**$ 708,079**	**$ -**	**$ -**	**$ -**	**$ 708,079**
2.0	**Ministerial Support**								
	Personnel:	91,061	106,932		106,932				106,932
	Operating Expenses:	134,975	151,775		151,775				151,775
	Capital Costs:	-	-		-				-
	Overheads:	140,052	87,293		87,293				87,293
	Total Appropriation	**$ 366,088**	**$ 346,000**	**$ -**	**$ 346,000**	**$ -**	**$ -**	**$ -**	**$ 346,000**
3.0	**Teaching Services**								
	Personnel:	37,829,685	39,273,061		39,273,061				39,273,061
	Operating Expenses:	60,878	115,878		115,878				115,878
	Capital Costs:	-	-		-				-
	Overheads:	308,113	192,044		192,044				192,044
	Total Appropriation	**$ 38,198,676**	**$ 39,580,983**	**$ -**	**$ 39,580,983**	**$ -**	**$ -**	**$ -**	**$ 39,580,983**
4.0	**Teacher Development Services**								
	Personnel:	487,459	370,005		370,005				370,005
	Operating Expenses:	261,956	250,241		250,241				250,241
	Capital Costs:	-	-		-				-
	Overheads:	224,082	139,669		139,669				139,669
	Total Appropriation	**$ 973,497**	**$ 759,915**	**$ -**	**$ 759,915**	**$ -**	**$ -**	**$ -**	**$ 759,915**

MINISTRY OF EDUCATION, SPORTS & CULTURE **Responsible Minister: Hon.Minister of Education, Sports & Culture**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	**School Improvement Services**					3,900,000			3,900,000
	Personnel:	2,137,711	1,989,574		1,989,574				1,989,574
	Operating Expenses:	46,508	86,808		86,808				86,808
	Capital Costs:	-	-		-				-
	Overheads:	140,052	87,293		87,293				87,293
	Total Appropriation	**$ 2,324,271**	**$ 2,163,675**	**$ -**	**$ 2,163,675**	**$ 3,900,000**	**$ -**	**$ -**	**$ 6,063,675**
6.0	**Curriculum Services**			10,000	(10,000)				(10,000)
	Personnel:	1,080,726	1,057,770		1,057,770				1,057,770
	Operating Expenses:	135,032	312,079		312,079				312,079
	Capital Costs:	-	-		-				-
	Overheads:	336,124	209,503		209,503				209,503
	Total Appropriation	**$ 1,551,882**	**$ 1,579,352**	**$ 10,000**	**$ 1,569,352**	**$ -**	**$ -**	**$ -**	**$ 1,569,352**
7.0	**Assessment and Examination Services**			10,000	(10,000)				(10,000)
	Personnel:	403,183	455,050		455,050				455,050
	Operating Expenses:	155,188	264,257		264,257				264,257
	Capital Costs:	-	-		-				-
	Overheads:	336,124	209,503		209,503				209,503
	Total Appropriation	**$ 894,495**	**$ 928,810**	**$ 10,000**	**$ 918,810**	**$ -**	**$ -**	**$ -**	**$ 918,810**
8.0	**Policy Planning and Research Services**					14,287,230		6,900,000	21,187,230
	Personnel:	449,993	454,177		454,177				454,177
	Operating Expenses:	64,763	91,936		91,936				91,936
	Capital Costs:	-	-		-				-
	Overheads:	140,052	87,293		87,293				87,293
	Total Appropriation	**$ 654,808**	**$ 633,406**	**$ -**	**$ 633,406**	**$ 14,287,230**	**$ -**	**$ 6,900,000**	**$ 21,820,636**

MINISTRY OF EDUCATION, SPORTS & CULTURE **Responsible Minister: Hon.Minister of Education, Sports & Culture**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
9.0	**Assets Management Services**			180,007	(180,007)		14,652,000		14,471,993
	Personnel:	685,263	627,686		627,686				627,686
	Operating Expenses:	1,245,625	968,025		968,025				968,025
	Capital Costs:	-	-		-				-
	Overheads:	476,175	296,796		296,796				296,796
	Total Appropriation	**$ 2,407,063**	**$ 1,892,507**	**$ 180,007**	**$ 1,712,500**	**$ -**	**$ 14,652,000**	**$ -**	**$ 16,364,500**
10.0	**Public Library Services**			5,000	(5,000)				(5,000)
	Personnel:	272,011	257,437		257,437				257,437
	Operating Expenses:	166,500	245,000		245,000				245,000
	Capital Costs:	-	-		-				-
	Overheads:	140,052	87,293		87,293				87,293
	Total Appropriation	**$ 578,563**	**$ 589,730**	**$ 5,000**	**$ 584,730**	**$ -**	**$ -**	**$ -**	**$ 584,730**
11.0	**Sports Development Services**					350,000			350,000
	Personnel:	317,034	338,041		338,041				338,041
	Operating Expenses:	83,533	121,800		121,800				121,800
	Capital Costs:	-	-		-				-
	Overheads:	140,052	87,293		87,293				87,293
	Total Appropriation	**$ 540,619**	**$ 547,134**	**$ -**	**$ 547,134**	**$ 350,000**	**$ -**	**$ -**	**$ 897,134**
12.0	**Cultural Development Services**			5,000	(5,000)				(5,000)
	Personnel:	533,433	542,655		542,655				542,655
	Operating Expenses:	143,700	157,350		157,350				157,350
	Capital Costs:	-	-		-				-
	Overheads:	112,041	69,834		69,834				69,834
	Total Appropriation	**$ 789,174**	**$ 769,839**	**$ 5,000**	**$ 764,839**	**$ -**	**$ -**	**$ -**	**$ 764,839**
	Sub-Total Outputs Delivered by Ministry	**$ 50,063,779**	**$ 50,499,429**	**$ 210,007**	**$ 50,289,422**	**$ 18,537,230**	**$ 14,652,000**	**$ 6,900,000**	**$ 90,378,652**

MINISTRY OF EDUCATION, SPORTS & CULTURE **Responsible Minister: Hon.Minister of Education, Sports & Culture**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	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	5,000,000		5,000,000				5,000,000
	National University of Samoa[1]	11,586,670	11,574,802		11,574,802				11,574,802
	Village School Stationery	2,400,000	2,200,000		2,200,000				2,200,000
	Samoa Qualifications Authority [2]	1,766,027	2,095,392		2,095,392				2,095,392
	Samoa Sports Facilities Authority (grant) [3]	2,147,793	1,868,686		1,868,686				1,868,686
		$ 22,900,490	**$ 22,738,880**	**$ -**	**$ 22,738,880**	**$ -**	**$ -**	**$ -**	**$ 22,738,880**
	Property Leases :								
	Poutasi District Schools	500	-		-				-
	Vaipouli School	600	-		-				-
	Vaitoomuli	500	3,460		3,460				3,460
	Matautu (Avao)	400	-		-				-
	Iva (School Review House)	600	-		-				-
	Other Govt Schools	624	-		-				-
		$ 3,224	**$ 3,460**	**$ -**	**$ 3,460**	**$ -**	**$ -**	**$ -**	**$ 3,460**
	Other Sports Activities :								
	International/National Sports Activities	700,000	500,000		500,000				500,000
	Samoa Rugby Union	850,000	350,000		350,000				350,000
	Sports Equipment	50,000	50,000		50,000				50,000
	Special Needs Olympics (Paralympics)	50,000	60,000		60,000				60,000
	Assistance to Samoa Netball Association	150,000	150,000		150,000				150,000
	Judo World Cup	500,000	500,000		500,000				500,000
	Samoa Games	100,000	100,000		100,000				100,000
	Special Needs & Schools Sports	100,000	100,000		100,000				100,000
		$ 2,500,000	**$ 1,810,000**	**$ -**	**$ 1,810,000**	**$ -**	**$ -**	**$ -**	**$ 1,810,000**
	Sub-total Outputs provided by Third Parties	**$ 25,403,714**	**$ 24,552,340**	**$ -**	**$ 24,552,340**	**$ -**	**$ -**	**$ -**	**$ 24,552,340**

MINISTRY OF EDUCATION, SPORTS & CULTURE **Responsible Minister: Hon.Minister of Education, Sports & Culture**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	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	63,365	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	5,595,948	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)	70,000	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	25,000	1,201,420		1,201,420				1,201,420
	Rent and Leases								
	Rents and Leases	92,000	-		-				-
	Rent Government Building	50,560	50,560		50,560				50,560
	Government Policies / Initiatives								
	Construction of Sports Fields	100,000	500,000		500,000				500,000
	NUS sponsored Students (Peace Corps Prog & FOE students)	1,510,000	1,510,000		1,510,000				1,510,000
	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
	11th Pacific Arts Festival	300,000	-		-				-

MINISTRY OF EDUCATION, SPORTS & CULTURE **Responsible Minister: Hon.Minister of Education, Sports & Culture**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	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)	5,600,000	3,134,980		3,134,980				3,134,980
	Christian Education	143,680	143,680		143,680				143,680
	Samoa National Orchestra	-	150,000		150,000				150,000
	National Cultural Centre Architectural Design	150,000	-		-				-
	Hosting of Regional Meetings/Conferences								
	PARBICA 14th Bi-Annual Conference 2011	180,150	-		-				-
	VAGST Output Tax	800,216	680,183		680,183				680,183
	Sub-Total - Transactions on Behalf of the State	**$ 16,400,327**	**$ 9,865,218**		**$ 9,865,218**	**$ -**	**$ -**	**$ -**	**$ 9,865,218**
	Totals	**$ 91,867,820**	**$ 84,916,987**	**$ 210,007**	**$ 84,706,980**	**$ 18,537,230**	**$ 14,652,000**	**$ 6,900,000**	**$ 124,796,210**
	Total Appropriations	**$ 91,867,820**	**$ 84,916,987**		**Vote: MINISTRY OF EDUCATION, SPORTS & CULTURE**				

Memorandum Items and Notes

For information Only

1 *: Refer to page 300 for Details*

2 *: Refer to page 256 for Details*

3 *: Refer to page 263 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	$	0.708	million tala for Policy Advice to the Responsible Minister
A total of	$	0.346	million tala for Ministerial Support Services
A total of	$	39.581	million tala for Teaching Services
A total of	$	0.760	million tala for Teacher Development Services
A total of	$	2.164	million tala for School Improvement Services
A total of	$	1.579	million tala for Curriculum Services
A total of	$	0.929	million tala for Assessment and Examination Services
A total of	$	0.633	million tala for Policy Planning and Research Services
A total of	$	1.893	million tala for Assets Management Services
A total of	$	0.590	million tala for Public Library Services
A total of	$	0.547	million tala for Sports Development Services
A total of	$	0.770	million tala for Cultural Development Services
A total of	$	24.552	million tala for grants and subsidies to third parties
A total of	$	9.865	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 $ 210,008 tala of revenue in 2012/13

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 3: Improved Education Outcomes	
Sectoral Goal(s) (Sector Plan)	Quality Improvement at all levels of education *(Strategic Policiesand Plan,July 2006 - June 2015- Goal no.1)*	
	Expand and Improve Early Schildhood Education *(Srategic Policiesand Plan, July 2006 - June 2015: Goal no.3*	
	Eliminate Gender Disparities in Schools and achieve Gender Equity (girls are performing better). *(Strategic Policiesand Plan 2006 -2015. Goal no.6)*	
	Improve Adult Literacy and Access to life Skills and Continuing Education for Adults and Youth . *(Strategic Policies and Plan - July 2006 - June 2015. Goal.no 5)*	
	Poverty reduction, Development in Good Governance, Elimination of Disease and achievement of Environmental Sustainability. *(Strategic Plan and Policies: June 2006 - July 2015. Goal no.4)*	
	Achievement of Universal Primary Education *(Strategic Policyiesand Plan: July 2006 - June 2015).*	
Ministry Level Outcomes & Outputs	**Ministry Level Outcomes**	**Outputs & Projects (Appropriations)**
	Enriched Curriculum	**Output 3:** Teaching Services **Output 6:** Curriculum Services **Output 7:** Assessment and Examination **Output 8:** Policy, Planning and Research Services

PERFORMANCE FRAMEWORK

	Ministry Level Outcomes	Outputs & Projects (Appropriations)
Ministry Level Outcomes & Outputs	Active, Interactive and Creative Teaching	**Output 3:** Teaching Services **Output 4:** Teacher Development Services **Output 5:** School Improvement Services **Output 6:** Curriculum Services **Output 8:** Policy, Planning and Research Services
	Adequate Supply of Quality Teachers and Corporate Personnel in place	**Output 3:** Teaching Services **Output 5:** School Improvement Services **Output 8:** Policy, Planning and Research Services **Output 10:** Public Library Services
	Samoan Heritage, Language Artistic, Creativity, Cultural Values and Practices Revived and Preserved	**Output 6:** Curriculum Services **Output 11:** Sports Development **Output 12:** Cultural Development Services
	Improved level of participation in Sport Development Programs	**Output 6:** Curriculum Services **Output 8:** Policy, Planning and Research Services **Output 11:** Sports Development
	Production of key educational statistics throught the use of a variety of data gathering and analytical tools	**Output 8:** Policy, Planning and Research Services

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 development of policies and the provision of policy advice to the Minister

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	379,706	394,490
Operating Costs	96,825	121,545
Capital Costs	0	0
Overheads	308,113	192,044
Total Appropriation	**784,644**	**708,079**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Date by which the Culture Policy Plan is implemented.	N/A	New Measure	December 2012
Date by which the review of the National Teacher Development Policy Framework Implementation Plan	N/A	June 2012.	December 2012
Date by which the Non formal Education (NFE) Policy submitted to the Minister.	N/A	June 2012.	December 2012

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Date by which the the Implementation Plan of Communication Strategy is submitted to the Minister	N/A	New Measure	September 2012
Percentage of students qualified for year 9, 13 and Post Secondary education .	N/A	Yr8 - Yr9 - 86% yr12 - Yr13 - 71%	Yr8 - Yr9 - 88% yr12 - Yr13 - 73%
Date by which the Communication Strategy implemented	N/A	June 2012.	October 2012
Date by which the Annual Report for FY2011/2012 is submitted to Cabinet	N/A	New Measure	December 2012

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of support services to the Minister of Education, Sports & Culture

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	91,061	106,932
Operating Costs	134,975	151,775
Capital Costs	0	0
Overheads	140,052	87,293
Total Appropriation	**366,088**	**346,000**

3.0 Teaching Services

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	37,829,685	39,273,061
Operating Costs	60,878	115,878
Capital Costs	0	0
Overheads	308,113	192,044
Total Appropriation	**38,198,676**	**39,580,983**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of qualified new teachers posted to secondary schools	34(2009/2010)	50	100
Number of qualified new teachers posted to primary schools	46(2009/2010)	100	100
Number of teachers certified by the Ministry of Education, Sports and Culture	97(2008/2009)	95	150

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Primary Schools meeting established teacher-student ratios	N/A	60	80
Number of Secondary School meeting established teacher-student ratios	N/A	13	24
Number of disciplinary cases to be resolved	N/A	15	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

	2011-12	2012-13
Personnel	487,459	370,005
Operating Costs	261,956	250,241
Capital Costs	0	0
Overheads	224,082	139,669
Total Appropriation	**973,497**	**759,915**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of teachers trained in the new bilingual curriculum	N/A	1,343	1,500
Number of new teachers completing an induction program.	N/A	130	150
Number of teachers meeting National Teachers Standards	120 (2011/2012)	130	200
Number of teachers recognised with Education Awards	N/A	15	30

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

	2011-12	2012-13
Personnel	2,137,711	1,989,574
Operating Costs	46,508	86,808
.	0	0
Overheads	140,052	87,293
Total Appropriation	**2,324,271**	**2,163,675**

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Principals trained on Leadership & Management practices	N/A	127	166
Number of schools that comply with the Minimum Service Standards.	N/A	80	166
Number of consultation meetings conducted with School Committees to discuss School Improvement processes	N/A	50	100
Number of consultations with schools committees and pulenuu on Compulsory Ed, Sanitations Standards, Nutritions Standards	N/A	60	100
Number of Awareness programs on TV, newspaper and Radio talkback on Compulsory Ed, Sanitations Stds and Nutrition Stds	N/A	60	100
Number of Monitoring visits on MSS and Harmonization visits	N/A	166	166
Number of awareness programs for Compulsory Education conducted with major stakeholders	N/A	20	20

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

	2011-12	2012-13
Personnel	1,080,726	1,057,770
Operating Costs	135,032	312,079
Capital Costs	0	0
Overheads	336,124	209,503
Total Appropriation	**1,551,882**	**1,579,352**
Cost Recovery/ Revenue	38,000	10,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Date by which the Inclusive Education situational analysis is completed	N/A	new measure	31st July 2012
Date by which Inclusive Education Policy Framework is completed	N/A	new measure	31st Dec 2012
Date by which a draft ECE policy is produced	N/A	new measure	31st July 2013
Date by which New Primary curriculum statement implemented in all primary schools	N/A	new measure	31st Jan 2013

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of teacher manuals completed and implemented for new primary curriculum	N/A	7	7
Number of Primary and Secondary teachers trained on the content and pedagogy for Science and Mathematics	N/A	100	100
Number of monitoring visits for effective implementation of the Secodary Curriculum.	N/A	20	20
Number of Early Childhood Education (120) centres visited to monitor implementation of Parenting Education Handbook	N/A	20	20
Number of primary schools receiving intervention strategies through the work of the Literacy Taskforce.	N/A	10	10

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

	2011-12	2012-13
Personnel	403,183	455,050
Operating Costs	155,188	264,257
Capital Costs	0	0
Overheads	336,124	209,503
Total Appropriation	**894,495**	**928,810**
Cost Recovery/ Revenue	10,000	10,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
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 PSSC IA requirements	N/A	new measure	300
Date by which PSSC is localised	N/A	new measure	31/01/13
Number of selected and qualified personnel trained in the production of national examination papers	N/A	20	20
Number of selected personnel trained on moderating SSC and PSSC 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	new measure	100
Number of schools verified for SSC and PSSC IA programs implementation	N/A	20	20

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

	2011-12	2012-13
Personnel	449,993	454,177
Operating Costs	64,763	91,936
Capital Costs	0	0
Overheads	140,052	87,293
Total Appropriation	**654,808**	**633,406**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Research studies on: i) Literacy Study in Primary school; ii) Socio-Economic Status of Primary School students.	N/A	June 2012.	June 2013.
Date by which the Annual Report for FY2011/2012 is submitted to Cabinet.	N/A	New Measure	November 2012.
Date by which Census and SEN updates completed.	N/A	June 2012.	June 2013.
Number of consultation meetings for the development of the NFE Policy	N/A	2	3
Number of schools qualified for Cyclone Certificates	N/A	New Measure	96
Date by which the NFE policy is approved.	N/A	New Measure	December 2012.

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

	2011-12	2012-13
Personnel	685,263	627,686
Operating Costs	1,245,625	968,025
Capital Costs	0	0
Overheads	476,175	296,796
Total Appropriation	**2,407,063**	**1,892,507**
Cost Recovery/ Revenue	231,000	180,007

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of major upgrade works carried out for ministry buildings.	N/A	new measure	3
Percentage of village schools provided with school stationaries	N/A	100%	100%
Percentage of school fees collected within the financial year	N/A	new measure	80%

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

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	272,011	257,437
Operating Costs	166,500	245,000
Capital Costs	0	0
Overheads	140,052	87,293
Total Appropriation	**578,563**	**589,730**
Cost Recovery/ Revenue	4,900	5,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
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	750	1000
Number of new development in Public Libraries services	N/A	new measure	3 developments
Number of daily users utilising library services	N/A	300	400
Percentage of revenue generated from library services	N/A	2%	5%

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

	2011-12	2012-13
Personnel	317,034	338,041
Operating Costs	83,533	121,800
Capital Costs	0	0
Overheads	140,052	87,293
Total Appropriation	**540,619**	**547,134**

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of committee meetings with stakeholders on implementing of National Sports Policy	N/A	3	4
Number of Primary Schools trained and received sports equipments under Fiafia Sports Program.	N/A	22	25
Number of athletes registered under the Sports Injury scheme	N/A	1150	1250
Number of Sports Organisation recieving financial assistance to compete in International	N/A	10	14
Number of Special Needs students participated in Games Festival.	N/A	100	125
Number of new or upgraded sports fields in the rural areas.	N/A	1	1
Number of teachers trained in Sports Management and Administration Workshop.	N/A	25	30
Number of athletes participated in the Samoa Games	N/A	300	400
Number of Sports fitness and education training program for Secondary P.E. Taechers & Coaches	N/A	2	2
Number of schools whose achievements were recognized at the National Schools Sports Recognition	N/A	17	20
Number of volunteers trained as village based Sports Facilitators.	N/A	60	65

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

	2011-12	2012-13
Personnel	533,433	542,655
Operating Costs	143,700	157,350
Capital Costs	0	0
Overheads	112,041	69,834
Total Appropriation	**789,174**	**769,839**
Cost Recovery/ Revenue	9,250	5,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of intangible and tangible cultral heritage recorded and made available for public information.	N/A	1	2
Date by which the second draft of the Museum Legislation is completed	N/A	Jun-12	Jun-13
Number of audiovisual materials (CD, DVD) 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	12
Number of regional and international organizations that the Museum and Archives are affilliated to; to increase international participation and recognition (PIMA, PARBICA).	N/A	2	2
Date by which the Culture Policy is implemented	N/A	New Measure	Dec-12
Number of archival materials to be conserved and digitially preserved.	N/A	70,000	70,000
Number of visitors to the Museum of Samoa that reflects the public interest .	N/A	1500	1600
Number of children's educational programmes conducted at the Museum of Samoa to increase public participation and awareness.	N/A	13	30

MINISTRY OF FINANCE

Responsible Minister: Hon.Minister of Finance

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**132**	**149**						
	Outputs Delivered by Ministry:								
1.0	**Policy Assessment and Advice to Cabinet**								
	Personnel:	403,971	549,573		549,573				549,573
	Operating Expenses:	240,055	303,575		303,575				303,575
	Capital Costs:	-	-		-				-
	Overheads:	148,735	139,956		139,956				139,956
	Total Appropriation	**$ 792,761**	**$ 993,104**	**$ -**	**$ 993,104**	**$ -**	**$ -**	**$ -**	**$ 993,104**
2.0	**Ministerial Support**								
	Personnel:	332,390	496,878		496,878				496,878
	Operating Expenses:	369,584	553,834		553,834				553,834
	Capital Costs:	-	3,200		3,200				3,200
	Overheads:	148,735	153,951		153,951				153,951
	Total Appropriation	**$ 850,709**	**$ 1,207,863**	**$ -**	**$ 1,207,863**	**$ -**	**$ -**	**$ -**	**$ 1,207,863**
3.0	**Administration of Fiscal Policy & Budget Reforms**								
	Personnel:	648,142	562,598		562,598				562,598
	Operating Expenses:	134,728	147,912		147,912				147,912
	Capital Costs:	-	160,000		160,000				160,000
	Overheads:	297,471	251,920		251,920				251,920
	Total Appropriation	**$ 1,080,341**	**$ 1,122,430**	**$ -**	**$ 1,122,430**	**$ -**	**$ -**	**$ -**	**$ 1,122,430**
4.0	**Internal Auditing and Investigation Services**			7,000	(7,000)				(7,000)
	Personnel:	361,115	361,115		361,115				361,115
	Operating Expenses:	23,166	61,894		61,894				61,894
	Capital Costs:	-	-		-				-
	Overheads:	29,747	27,991		27,991				27,991
	Total Appropriation	**$ 414,028**	**$ 451,000**	**$ 7,000**	**$ 444,000**	**$ -**	**$ -**	**$ -**	**$ 444,000**

MINISTRY OF FINANCE **Responsible Minister: Hon.Minister of Finance**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION	2011-12	2012-13 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	**Economic Planning and Policy**					13,516,703			13,516,703
	Personnel:	474,490	413,867		413,867				413,867
	Operating Expenses:	86,400	84,652		84,652				84,652
	Capital Costs:	-	-		-				-
	Overheads:	148,735	139,956		139,956				139,956
	Total Appropriation	**$ 709,625**	**$ 638,475**	**$ -**	**$ 638,475**	**$ 13,516,703**	**$ -**	**$ -**	**$ 14,155,178**
6.0	**Accounting Services & Financial Reporting**			1,772,237	(1,772,237)				(1,772,237)
	Personnel:	1,000,553	1,034,600		1,034,600				1,034,600
	Operating Expenses:	437,785	230,005		230,005				230,005
	Capital Costs:	-	-		-				-
	Overheads:	297,471	251,920		251,920				251,920
	Total Appropriation	**$ 1,735,809**	**$ 1,516,525**	**$ 1,772,237**	**$ (255,712)**	**$ -**	**$ -**	**$ -**	**$ (255,712)**
7.0	**Management of Government Buildings**			5,752,863	(5,752,863)				(5,752,863)
	Personnel:	500,649	686,237		686,237				686,237
	Operating Expenses:	2,118,996	5,839,945		5,839,945				5,839,945
	Capital Costs:	1,771,564	-		-				-
	Overheads:	297,470	279,911		279,911				279,911
	Total Appropriation	**$ 4,688,679**	**$ 6,806,093**	**$ 5,752,863**	**$ 1,053,230**	**$ -**	**$ -**	**$ -**	**$ 1,053,230**
7.1	**Management of the Fiame Mata'afa Faumuina Mulinuu II Building**			2,364,977	(2,364,977)				(2,364,977)
	Personnel:	320,082	316,896		316,896				316,896
	Operating Expenses:	1,488,929	1,811,366		1,811,366				1,811,366
	Capital Costs:	382,000	-		-				-
	Overheads:	148,735	139,956		139,956				139,956
	Total Appropriation	**$ 2,339,746**	**$ 2,268,218**	**$ 2,364,977**	**$ (96,759)**	**$ -**	**$ -**	**$ -**	**$ (96,759)**
7.2	**Management of Tui Atua Tupua Tamasese Efi (TATTE) Building**			3,387,886	(3,387,886)				(3,387,886)
	Personnel:	180,567	369,341		369,341				369,341
	Operating Expenses:	630,067	4,028,579		4,028,579				4,028,579
	Capital Costs:	1,389,564	-		-				-
	Overheads:	148,735	139,956		139,956				139,956
	Total Appropriation	**$ 2,348,933**	**$ 4,537,876**	**$ 3,387,886**	**$ 1,149,990**	**$ -**	**$ -**	**$ -**	**$ 1,149,990**

MINISTRY OF FINANCE **Responsible Minister: Hon.Minister of Finance**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
8.0	**Information Technology Advice & Services**								
	Personnel:	417,299	414,391		414,391				414,391
	Operating Expenses:	26,063	26,063		26,063				26,063
	Capital Costs:	-	-		-				-
	Overheads:	29,747	27,991		27,991				27,991
	Total Appropriation	**$ 473,109**	**$ 468,445**	**$ -**	**$ 468,445**	**$ -**	**$ -**	**$ -**	**$ 468,445**
9.0	**Public Bodies Performance Monitoring & Privatisation Policy**								
	Personnel:	313,933	390,008		390,008				390,008
	Operating Expenses:	34,620	34,420		34,420				34,420
	Capital Costs:	-	-		-				-
	Overheads:	29,747	27,991		27,991				27,991
	Total Appropriation	**$ 378,300**	**$ 452,419**	**$ -**	**$ 452,419**	**$ -**	**$ -**	**$ -**	**$ 452,419**
10.0	**Aid Coordination & Loan Management**					40,951,910	2,119,522	2,070,000	45,141,432
	Personnel:	349,699	463,076		463,076				463,076
	Operating Expenses:	49,577	52,077		52,077				52,077
	Capital Costs:	-	-		-				-
	Overheads:	44,621	41,987		41,987				41,987
	Total Appropriation	**$ 443,897**	**$ 557,140**	**$ -**	**$ 557,140**	**$ 40,951,910**	**$ 2,119,522**	**$ 2,070,000**	**$ 45,698,572**
11.0	**Financial & Legal Services**								
	Personnel:	86,496	86,496		86,496				86,496
	Operating Expenses:	10,000	19,400		19,400				19,400
	Capital Costs:	-	-		-				-
	Overheads:	14,874	13,996		13,996				13,996
	Total Appropriation	**$ 111,370**	**$ 119,892**	**$ -**	**$ 119,892**	**$ -**	**$ -**	**$ -**	**$ 119,892**
12.0	**Procurement Monitoring Services**								
	Personnel:	-	162,571		162,571				162,571
	Operating Expenses:	-	36,000		36,000				36,000
	Capital Costs:	-	3,500		3,500				3,500
	Overheads:	-	13,996		13,996				13,996
	Total Appropriation	**$ -**	**$ 216,067**	**$ -**	**$ 216,067**	**$ -**	**$ -**	**$ -**	**$ 216,067**

MINISTRY OF FINANCE **Responsible Minister: Hon.Minister of Finance**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
13.0	**Finance One System Support Services**								
	Personnel:	-	181,930		181,930				181,930
	Operating Expenses:	-	9,000		9,000				9,000
	Capital Costs:	-	-		-				-
	Overheads:	-	13,996		13,996				13,996
	Total Appropriation	**$ -**	**$ 204,926**	**$ -**	**$ 204,926**	**$ -**	**$ -**	**$ -**	**$ 204,926**
14.0	**Energy Policy and Coordination Division**					2,850,000			2,850,000
	Personnel:	-	215,053		215,053				215,053
	Operating Expenses:	-	40,200		40,200				40,200
	Capital Costs:	-	-		-				-
	Overheads:	-	13,996		13,996				13,996
	Total Appropriation	**$ -**	**$ 269,249**	**$ -**	**$ 269,249**	**$ 2,850,000**	**$ -**	**$ -**	**$ 3,119,249**
	Sub-Total Outputs Delivered by Ministry	**$ 11,678,628**	**$ 15,023,627**	**$ 7,532,100**	**$ 7,491,527**	**$ 57,318,613**	**$ 2,119,522**	**$ 2,070,000**	**$ 68,999,662**
	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	353,105	359,105		359,105				359,105
	OPEC/Petroleum Tank Farm	1,502,650	2,304,962		2,304,962				2,304,962
	Education Sector Project : Phase II	2,000,000	2,500,000		2,500,000				2,500,000
	Health Sector Project	1,000,000	1,500,000		1,500,000				1,500,000
	Chinese Project Convention Centre	300,000	-		-				-
	National Medical Centre & Ministry of Health Headquarters	576,000	650,000		650,000				650,000
	Civil Society Support Programme	-	316,000		316,000				316,000
	Climate Resilience & Coordination	-	181,388		181,388				181,388
	Government Policies / Initiatives								
	Senior Citizens Pension Scheme	16,674,261	16,911,381		16,911,381				16,911,381
	Import Duty on Aid & Loan Funded Projects	4,000,000	4,000,000		4,000,000				4,000,000

MINISTRY OF FINANCE **Responsible Minister: Hon.Minister of Finance**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	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	2,500,000		2,500,000				2,500,000
	Insurance on Government Assets	1,570,025	2,420,025		2,420,025				2,420,025
	Privatisation of SOEs	100,000	100,000		100,000				100,000
	Unit Trust of Samoa's Capital Injection	800,000	300,000		300,000				300,000
	Power Sector Regulator	1,237,192	-		-				-
	SOE Director's Independent SelectionCommittee	61,000	30,000		30,000				30,000
	Samoa Shipping Services - NPF Loan Repayments	371,117	371,117		371,117				371,117
	Samoa Airport Authority - NPF Loan Repayments	248,348	248,348		248,348				248,348
	Computer Software Licences	616,000	616,000		616,000				616,000
	Government Policies / Initiatives								
	Network Fees and Maintenance	414,040	414,040		414,040				414,040
	Rents & Leases - CBS	1,108,781	1,108,781		1,108,781				1,108,781
	Directors Institute	50,000	50,000		50,000				50,000
	Purchase of 4.3 Hectares of Land - New Zealand	2,500,000	-		-				-
	Forum Economic Minister's Meeting (FEMM)	318,260	-		-				-
	Hosting ADB Group Visit	20,000	-		-				-
	TAB	500,000	-		-				-
	Relocation Costs for Tui Atua Tupua Tamasese Building and Samoa Convention Center	200,000	-		-				-
	Medcen Loan	651,086	525,000		525,000				525,000
	Samoa Consulate Office - Mangere	-	3,000,000		3,000,000				3,000,000
	VAGST Output Tax	1,172,995	1,447,655		1,447,655				1,447,655
	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	247,571	299,000		299,000				299,000
	Samoa Shipping Services - Joint Venture Contribution-PFL	2,500,000	-		-				-
	Development Bank of Samoa (International Banks)	340,375	411,669		411,669				411,669
	Sub-Total - Transactions on Behalf of the State	**$ 53,002,777**	**$ 51,634,442**		**$ 51,634,442**	**$ -**	**$ -**	**$ -**	**$ 51,634,442**

MINISTRY OF FINANCE **Responsible Minister: Hon.Minister of Finance**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Revenues to the State:								
	Onlending Repayments	4,444,407		4,712,084	(4,712,084)				(4,712,084)
	SIFA (Off shore Finance Centre)	13,000,000		11,000,000	(11,000,000)				(11,000,000)
	Central Bank Reserves	10,000,000		2,333,333	(2,333,333)				(2,333,333)
	Interest Received	1,743,093		1,475,416	(1,475,416)				(1,475,416)
	Guarantee fees	511,422		436,218	(436,218)				(436,218)
	Dividend Received	7,520,159		973,579	(973,579)				(973,579)
	Petroleum Levy	973,313		973,313	(973,313)				(973,313)
	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)
	TAB	186,667							-
	Income from Investment	352,172		352,172	(352,172)				(352,172)
	School Fee Relief Scheme - Budget Support (AusAID & NZAID)	5,600,000		3,900,000	(3,900,000)				(3,900,000)
	Governance Partnership (AusAID)			10,907,980	(10,907,980)				(10,907,980)
	Privatisation of SOE's			500,000	(500,000)				(500,000)
	Sub-total - Revenue to the States	**$ 48,981,233**	**$ -**	**$ 42,214,095**	**$ (42,214,095)**	**$ -**	**$ -**	**$ -**	**$ (42,214,095)**
	Totals	**$ 64,681,405**	**$ 66,658,069**	**$ 7,532,100**	**$ 59,125,969**	**$ 57,318,613**	**$ 2,119,522**	**$ 2,070,000**	**$ 120,634,104**
	Total Appropriations	**$ 64,681,405**	**$ 66,658,069**		**Vote: MINISTRY OF FINANCE**				

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 & Evauation of Development Plans
Medium Term Budget Framework, Main Esitmates, Supplementary Estimates, Budget Reviews, Quartely 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
Quartely & Public Accounts Report for Parliament
Procurement & Asset Management
Internal Audit & Investigations
Publications of Economic and Financial Information, Publication of Development Cooepration

The **MINISTRY OF FINANCE** is responsible for appropriations in the 2012/13 financial year covering the following:

A total of	$	0.993	million tala for Policy Assesment and Advice to the Cabinet
A total of	$	1.208	million tala for Ministerial Support
A total of	$	1.122	million tala for Administration of Fiscal Policy & Budget Reforms
A total of	$	0.451	million tala for Internal Auditing and Investigation Services
A total of	$	0.638	million tala for Economic Planning and Policy
A total of	$	1.517	million tala for Accounting Services & Financial Reporting
A total of	$	2.268	million tala for Management of Fiame Mataafa Faumuina Mulinuu II Building
A total of	$	4.538	million tala for Management of Tui Atua Tamasese Efi Building
A total of	$	0.468	million tala for Information Technology Advice & Services
A total of	$	0.452	million tala for Public Bodies Performance Monitoring & Privatisation Policy
A total of	$	0.557	million tala for Aid Coordination & Loan Management
A total of	$	0.120	million tala for Financial and Legal Services
A total of	$	0.216	million tala for Procurement Monitoring Services
A total of	$	0.205	million tala for Finance One System Support Services
A total of	$	0.269	million tala for Energy Policy and Coordination Division
A total of	$	51.634	million tala for the payment of benefits, memberships and other transactions on behalf of

The Ministry expects to collect a total of $49,746,195 tala of revenue in 2012/13

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

Performance Framework - Goals, Outcomes and Outputs		
SDS	Goal 1: Sustained Macroeconomic Stability	
National Goal(s)	Goal 2: Private Sector Led Economic Growth & Employment Creation	
Sectoral Goal(s) **(Sector Plan)**	The sector has robust, reliable & accurate systems & procedures to ensure implementation of government policies and performance management system (PASP Objective 5.i)	
	Governance: Enforcement mechanisms are operating effectively to ensure compliance with all current legislation and regulations (PASP Objective 9.i)	
	Governnance: The citizens see the public secotr as a an accountable, ethical and transparent institution that endeavors to deliver valued services (PASP Objective 9.11)	
	A Finance Sector plan will be finalised during 2011/12 and it is expected that Ministry of Finance will support achievement of Finance Sector goals	
Ministry Level Outcomes & Outputs	**Ministry Level Outcomes**	**Outputs & Projects (Appropriations)**
	Maintain macroeconomic stability	**Output 3 -** Fiscal Policy & Budget Reform Services **Output 5 -** Economic Policy & Planning Services **Output 10 -** Aid Coordination & Debt Management Services

PERFORMANCE FRAMEWORK

	Ministry Level Outcomes	Outputs & Projects (Appropriations)
Ministry Level Outcomes & Outputs	Strengthen Good Governance	**Output 3 -** Fiscal Policy & Budget Reform Services **Output 4 -** Internal Audit & Investigation Services **Output 5 -** Economic Policy & Planning Services **Output 6 -** Accounting Services & Financial Reporting **Output 8 -** Information Technology Services **Output 9 -** State Owned Enterprises Monitoring Services **Output 10 -** Aid Coordination & Debt Management Services
	Support inclusive development and strengthen coordination of all stakeholders for sustainable economic growth	**Output 3 -** Fiscal Policy & Budget Reform Services **Output 5 -** Economic Policy & Planning Services **Output 10 -** Aid Coordination & Debt Management Services
	Strengthen financial operations of Government	**Output 4 -** Internal Audit & Investigation Services **Output 6 -** Accounting Services & Financial Reporting
	Strengthened customer-oriented focus	**Output 1 -** Policy Assessment & Advice to Cabinet **Output 2 -** Ministerial Support **Output 3 -** Fiscal Policy & Budget Reform Services **Output 4 -** Internal Audit & Investigation Services **Output 5 -** Economic Policy & Planning Services **Output 6 -** Accounting Services & Financial Reporting **Output 7 -** Management of TATTE, FMFMII & Prayer House **Output 8 -** Information Technology Services **Output 9 -** State Owned Enterprises Monitoring Services **Output 10 -** Aid Coordination & Debt Management Services **Output 11 -** Financial & Legal Services **Output 12 -** Procurement & Monitoring Services **Output 13 -** Finance One System Support Services **Output 14 -** Energy Policy and Coordination Services

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 macroeconic stability	Lack of progress in the Public Finance Management Reform Plan would inhibit Ministry of Finance's ability to achieve this outcome

PERFORMANCE FRAMEWORK

Ministry Level Desired Outcome	*Other Stakeholders and Influences*
Sustained macroeconic 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
Strengthened good governance	Compliance and cooperation of Line Ministries and SOEs with requirements of the Public Finance Management Act and the Public Bodies Act
Strengthened financial operations of government	

Information on Each Output

1.0 Policy Assessment and Advice to Cabinet

Output Manager: ***Chief Executive Officer***

Scope of Appropriation

This appropriation is limited to the provision of analysis and advice to Cabinet on appriateness, 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

	2011-12	2012-13
Personnel	403,971	549,573
Operating Costs	240,055	303,575
Capital Costs	0	0
Overheads	148,735	139,956
Total Appropriation	**792,761**	**993,104**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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 new Corporate Plan 2012-2016 is implemented	N/A	N/A	Jul-12
Date by which the 2011/12 Annual Report will be completed	N/A	Jun-12	Jun-13
Date by which the Updated Public Finance Reform Plan will be approved	N/A	Jun-12	Jul-13
Date by which Annual Estimates and other Budget papers will be approved by Cabinet	May-10	May-12	May-13
Date by which the legislated mandate for the Internal Audit function will be completed.	N/A	N/A	30-Nov-12
Faciliate and complete 3 new sector plans by June 2013.	N/A	3	3
Date by which review of Treasury Instructions is completed and new Instructions approved by Minister	N/A	Oct-11	Oct-12
Date by which revised Medium Term Development Strategy (MTDS) will be implemented	2010	Mid 2012	Dec-12

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 to the Minister of Finance

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	332,390	496,878
Operating Costs	369,584	553,834
Capital Costs	0	3,200
Overheads	148,735	153,951
Total Appropriation	**850,709**	**1,207,863**

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

	2011-12	2012-13
Personnel	648,142	562,598
Operating Costs	134,728	147,912
Capital Costs	0	160,000
Overheads	297,471	251,920
Total Appropriation	**1,080,341**	**1,122,430**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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-12	May-13
Treasury reports provided to Cabinet - Percentage of reports submitted within the prescribed timeframe	N/A	85%	90%
Monthly budget monitoring reports provided to ministries	12 (2008)	12	12
Percentage of growth in tax/revenue collections over the previous year	N/A	2%	5%
Date by which the Mid Year Review report is tabled in Cabinet	March (2008)	Mar-12	Mar-13
Date by which the Budget Consultation Forum take place	N/A	Apr-12	Apr-13

4.0 Internal Auditing and Investigation Services

Output Manager: Assistant CEO - Internal Audit

Scope of Appropriation

This appropriation is limited to the strengthening of the accountability of departments in the collection and utilisation of public funds and the management of public stores through regular sport checks compliance audit programs, review and enhancement of internal control systems, processes and procedures.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	361,115	361,115
Operating Costs	23,166	61,894
Capital Costs	0	0
Overheads	29,747	27,991
Total Appropriation	**414,028**	**451,000**
Cost Recovery/ Revenue	7,000	7,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Date by which the strategic assessment of the Internal Audit function in Government of Samoa, will be completed and approved by Public Finance Management Steering Committee.	N/A	June 2012	June 2013
Date by which the annual update of the strategic plan is completed.	Jun-12	N/A	28 February 2013
Date by which to complete an agreed Annual Internal Audit Plan	N/A	June 2012	June 2013
Date by which the Internal Audit Manual and Practise Guide will be adopted for use across Government.	N/A	N/A	10-Dec-12
Date by which the legislated mandate for the Internal Audit function will be completed.	N/A	N/A	30-Nov-12
Date by which Internal Audit Quality Assurance System to be in use by all Internal Auditors across Government.	N/A	N/A	10-Dec-12
Percentage of Chief Executive Officers of Ministries and Public Bodies that supports the Interna Audit Forum.	N/A	50%	75%
Date by which the annual report on the standard of Inernal Audit across Government is completed.	N/A	N/A	30-Nov-12
Date by which the review and report on the Investigation function is completed.	N/A	N/A	30-Jun-13

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

	2011-12	2012-13
Personnel	474,490	413,867
Operating Costs	86,400	84,652
Capital Costs	0	0
Overheads	148,735	139,956
Total Appropriation	**709,625**	**638,475**

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of SERF (revenue forecasting model) updates per year.	N/A	2 (November and April)	2 updates (November & April)
Date by which annual fiscal strategy paper is finalised.	N/A	May-12	May-13
Number of quarterly reports on macro economic developments.	N/A	4	4
Updating Public Sector Investment Program.	N/A	1	1
Number of Cabinet Development Committee (CDC) meetings.	N/A	6	6
Faciliate and complete 3 new sector plans by June 2013.	N/A	3	3

6.0 Accounting Services & Financial Reporting

Output Manager: Assistant CEO - Accounts

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	1,000,553	1,034,600
Operating Costs	437,785	230,005
Capital Costs	0	0
Overheads	297,471	251,920
Total Appropriation	**1,735,809**	**1,516,525**
Cost Recovery/ Revenue	1,652,238	1,772,237

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Upgraded Regulatory Framework			
Date by which review of Treasury Instructions is completed and new Instructions approved by Minister.	Draft by June 2011	October 2011	October 2012
Date by which accounting manuals are updated to reflect revised regulations.	Draft by June 2012	April 2012	April 2013
Upgraded Regulatory Framework			
Number of workshops with key users and stakeholders to introduce new Treasury Instructions.	24	20	20
Accurate and Timely Information			
Percentage of government bank accounts (excl. foreign missions) reconciled within 30 days of end of period.	90% (as at 1 Aug 2011)	90% (as at 1 Aug 2012)	90% (as at 1 Aug 2013)
Date by which Public Accounts are submitted to the Controller and Chief Auditor (legally required by 31 Oct).	31-Oct-10	31-Oct-11	31-Oct-12
Audit opinion issued by the Controller and Chief Auditor on the Financial Statements of Government.	Unqualified	Unqualified	Unqualified
Number of trainings delivered for Finance One Asset module.	N/A	10	15

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Efficient Payroll Service for Government.			
Percentage of TY15s, variations, allowances, new appointments, deductions, PSC conveyance that are accurately processed.	N/A	new measure	99%
Percentage of timesheet postings from Ministries that are posted by cut off date.	N/A	new measure	99%
Other Indicators			
Percentage of payment vouchers queried as a result of pre audit.	4%	2%	2%
Percentage of cost of fuel not recovered from line Ministries	20% (2009/10)	10%	10%

7.1 Management of Fiame Mataafa Faumuina Mulinuu II Building

Output Manager: Assistant CEO - CCSD

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	320,082	316,896
Operating Costs	1,488,929	1,811,366
Capital Costs	382,000	0
Overheads	148,735	139,956
Total Appropriation	**2,339,746**	**2,268,218**
Cost Recovery/ Revenue	2,364,977	2,364,977

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Percentage of satisfaction levels of tenants with the quality of maintenance services based on annual survey of tenants.	N/A	90%	90%
Number of system maintenance plans(5) that comply with international safety standards.	N/A	5	5
Average number of days to resolve to all system emergencies.	N/A	15	15

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

	2011-12	2012-13
Personnel	180,567	369,341
Operating Costs	630,067	4,028,579
Capital Costs	1,389,564	0
Overheads	148,735	139,956
Total Appropriation	**2,348,933**	**4,537,876**
Cost Recovery/ Revenue		3,387,886

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Percentage of satisfaction levels of tenants with the quality of maintenance services based on annual survey of tenants.	N/A	90%	90%
Number of system maintenance plans(5) that comply with international safety standards.	N/A	5	5
Average number of days to resolve to all system emergencies.	N/A	15	15

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

	2011-12	2012-13
Personnel	417,299	414,391
Operating Costs	26,063	26,063
Capital Costs	0	0
Overheads	29,747	27,991
Total Appropriation	**473,109**	**468,445**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Percentage of critical system/application uptime.	99%(2005)	99%	99%
Percentage business time lost due to unscheduled downtime.	N/A	N/A	<1%
Date by which a draft Information Technology (IT) Risk Analysis and Security Policy is completed and submitted to Information Communication Technology (ICT) Steering Committee.	N/A	30-Jun-12	30-Jun-13
Number of backups for internet link for the Ministry of Finance per month.	N/A	N/A	1 backup link
Percentage of Active Intranet Users.	N/A	N/A	60%
Number of Information Communication Technology (ICT) project meetings/consultations attended.	N/A	N/A	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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	313,933	390,008
Operating Costs	34,620	34,420
Capital Costs	0	0
Overheads	29,747	27,991
Total Appropriation	**378,300**	**452,419**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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)	50%	65%
Percentage of Public Trading Bodies paid dividends to Government.	25%(2009/10)	45%	45%
Date by which Polynesian Limited scoping study will be finalised.	N/A	Feb-12	Sep-12
Date by which Agriculture Stores Corporation scoping study will be finalised.	N/A	Jun-12	Aug-12
Date by which Agriculture Stores Corporation will be privatised.	N/A	N/A	Mar-13
Continue improvement in governance and composition of boards: Date by which new policy and guidelines on composition and selection of boards will be approved by Cabinet.	N/A	Jul-11	Jun-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 prioritisastion, allocation and utilization of resources in addressing the development priorities of the country.

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	349,699	463,076
Operating Costs	49,577	52,077
Capital Costs	0	0
Overheads	44,621	41,987
Total Appropriation	**443,897**	**557,140**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Full utilisation of ODA - Percentage of total Official Development Assistance(ODA) utilized annually	75% (2004/05)	At least 85%	Total ODA utilised 87%
Developed I fully funded multidonor sector program.	1 (2004/05)	At least 1	At least 2

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Increased use of country systems (budget support) - Percentage of total donor funding that uses Government of Samoa (GoS) systems.	N/A	At least 30%	Up to 60%
Regular aid consultations - number of joint donor consultations on a quarterly basis	2 (2004/05)	At least 4	At least 4 plus one annual economic consultative group
Full reflection of all ODA funds in Budget - Percentage of total ODA incorporated in approved ministry estimates	N/A	100%	100%
Restrain contracting new loans and maintain debt threshold at 65% as percentage of Gross Domestic Product (GDP).	40% (2004/05)	57%	trending towards 50% over within next 10 years
New loan approvals to be based on 35% grant element - Percentage of new loans that include 35% grant element	40% (2004/05)	100%	100%
Date by which revised Medium Term Development Strategy(MTDS) will be implemented	2010	Mid 2012	Implemented by end 2012
Date by which operations of Debt Management unit will be evaluated and report completed)	2010 DeMPA	Unit Structure reviewed	By October 2012
Consolidated Aid Information on Management system in place	2011/2012	80%	100%

11.0 Financial and Legal Services

Output Manager: Assistant CEO - CSSD

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

	2011-12	2012-13
Personnel	86,496	86,496
Operating Costs	10,000	19,400
Capital Costs	0	0
Overheads	14,874	13,996
Total Appropriation	**111,370**	**119,892**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of investment proposals qualified for assistance under the investment policy approved by Investment Committee.	N/A	5	5
Average number of days to provide a legal advice	N/A	10	20 days
Date by which review of Minsitry of Finance Legislations approved.	N/A	Jun-12	Jun-13

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Date by which Regulations for the Internal Audit & Investigation Division is approved	N/A	Jun-12	Dec-12
Average number of days to clear contracts.	N/A	20 days	20 days

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

	2011-12	2012-13
Personnel		162,571
Operating Costs		36,000
Capital Costs		3,500
Overheads		13,996
Total Appropriation	**0**	**216,067**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Date by which the Revised National Tenders Board Procuremment Manual & Standard Bidding Documents be finalised.	N/A	N/A	31-Jul-12
Date by which Training for the Revised National Tenders Board Procurement Manual and Standard Bidding Documents takes place.	N/A	N/A	Sep-12
Percentage of compliance level of Ministries and Corporations with the Procurement Guidelines.	N/A	N/A	100%
Percentage of ministries and public confidence and integrity with the public procurement process.	N/A	N/A	100%

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

	2011-12	2012-13
Personnel		181,930
Operating Costs		9,000
Capital Costs		0
Overheads		13,996
Total Appropriation	**0**	**204,926**

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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%
Number of user and system issues resolved.	N/A	150	100
Number of refresher trainings conducted.	N/A	6	60
Number of trainings conducted for new users.	N/A	6	24
Date by which Training Program and Manuals will be finalised.	N/A	Jun-12	Sep-12
Date by which the Electronic Funds Transfer (EFT) payment option to Suppliers implemented.	N/A	Aug-11	Aug-12
Date by which User Access and Privacy Policy will be finalised.	N/A	Apr-12	Jun-13
Date by which the Project spending (Grants only) will be rolled out to Line Ministries	N/A	N/A	Jul-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

	2011-12	2012-13
Personnel		215,053
Operating Costs		40,200
Capital Costs		0
Overheads		13,996
Total Appropriation	**0**	**269,249**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of petroluem price analysis and releases per year.	N/A	12	12
Date by which review of the Energy Sector Plan is completed.	N/A	N/A	Jun-13
Number of investment proposals approved by the National Energy Coordinating Commitee (NECC).	N/A	new measure	5
Number of investment proposals approved the Designated National Authority Board (DNA).	N/A	new measure	5

MINISTRY OF FOREIGN AFFAIRS & TRADE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION	2011-12	2012-13 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**65**	**67**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister & Cabinet**								
	Personnel:	230,566	271,645		271,645				271,645
	Operating Expenses:	453,180	453,180		453,180				453,180
	Capital Costs:	-	-		-				-
	Overheads:	55,557	59,615		59,615				59,615
	Total Appropriation	**$ 739,303**	**784,440**	**$ -**	**$ 784,440**	**$ -**	**$ -**	**$ -**	**$ 784,440**
2.0	**Conduct of Foreign Relations**			272,520	(272,520)				(272,520)
	Personnel:	312,619	341,772		341,772				341,772
	Operating Expenses:	130,429	178,929		178,929				178,929
	Capital Costs:	-	-		-				-
	Overheads:	55,557	59,615		59,615				59,615
	Total Appropriation	**$ 498,605**	**580,316**	**$ 272,520**	**$ 307,796**	**$ -**	**$ -**	**$ -**	**$ 307,796**
3.0	**Representation Overseas**								
	Personnel:	5,497,172	5,587,483		5,587,483				5,587,483
	Operating Expenses:	5,347,028	4,989,984		4,989,984				4,989,984
	Capital Costs:								
	Overheads:	333,339	357,689		357,689				357,689
	Total Appropriation	**$ 11,177,539**	**10,935,156**	**$ -**	**$ 10,935,156**	**$ -**	**$ -**	**$ -**	**$ 10,935,156**
3.1	**High Commission - Wellington**								
	Personnel:	746,049	681,616		681,616				681,616
	Operating Expenses:	361,581	355,735		355,735				355,735
	Capital Costs:	-	-		-				-
	Overheads:	55,557	59,615		59,615				59,615
	Total Appropriation	**$ 1,163,187**	**1,096,966**	**$ -**	**$ 1,096,966**	**$ -**	**$ -**	**$ -**	**$ 1,096,966**

MINISTRY OF FOREIGN AFFAIRS & TRADE **Responsible Minister: Hon. Prime Minister**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
3.2	**Consulate General - Auckland**								
	Personnel:	618,376	664,851		664,851				664,851
	Operating Expenses:	335,991	312,540		312,540				312,540
	Capital Costs:	-	-		-				-
	Overheads:	27,778	29,807		29,807				29,807
	Total Appropriation	**$ 982,145**	**1,007,198**	**$ -**	**$ 1,007,198**	**$ -**	**$ -**	**$ -**	**$ 1,007,198**
3.3	**Embassy - Brussels**								
	Personnel:	875,070	764,530		764,530				764,530
	Operating Expenses:	835,010	732,839		732,839				732,839
	Capital Costs:	-	-		-				-
	Overheads:	27,778	29,807		29,807				29,807
	Total Appropriation	**$ 1,737,858**	**1,527,176**	**$ -**	**$ 1,527,176**	**$ -**	**$ -**	**$ -**	**$ 1,527,176**
3.4	**Embassy - New York**								
	Personnel:	754,487	839,828		839,828				839,828
	Operating Expenses:	1,160,578	1,144,377		1,144,377				1,144,377
	Capital Costs:	-	-		-				-
	Overheads:	55,557	59,615		59,615				59,615
	Total Appropriation	**$ 1,970,622**	**2,043,820**	**$ -**	**$ 2,043,820**	**$ -**	**$ -**	**$ -**	**$ 2,043,820**
3.5	**High Commission - Canberra**								
	Personnel:	628,137	666,042		666,042				666,042
	Operating Expenses:	685,472	581,621		581,621				581,621
	Capital Costs:	-	-		-				-
	Overheads:	55,557	59,615		59,615				59,615
	Total Appropriation	**$ 1,369,166**	**1,307,278**	**$ -**	**$ 1,307,278**	**$ -**	**$ -**	**$ -**	**$ 1,307,278**

MINISTRY OF FOREIGN AFFAIRS & TRADE **Responsible Minister: Hon. Prime Minister**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
3.6	**Student Counselor - Fiji**								
	Personnel:	207,588	170,026		170,026				170,026
	Operating Expenses:	118,662	127,947		127,947				127,947
	Capital Costs:	-	-		-				-
	Overheads:	27,778	29,807		29,807				29,807
	Total Appropriation	**$ 354,028**	**327,780**	**$ -**	**$ 327,780**	**$ -**	**$ -**	**$ -**	**$ 327,780**
3.7	**Consulate General - American Samoa**								
	Personnel:	260,946	259,526		259,526				259,526
	Operating Expenses:	186,249	129,856		129,856				129,856
	Capital Costs:	-	-		-				-
	Overheads:	27,778	29,807		29,807				29,807
	Total Appropriation	**$ 474,973**	**419,189**	**$ -**	**$ 419,189**	**$ -**	**$ -**	**$ -**	**$ 419,189**
3.8	**Embassy - Japan**								
	Personnel:	874,532	909,654		909,654				909,654
	Operating Expenses:	943,144	891,025		891,025				891,025
	Capital Costs:	-	-		-				-
	Overheads:	27,778	29,807		29,807				29,807
	Total Appropriation	**$ 1,845,454**	**1,830,486**	**$ -**	**$ 1,830,486**	**$ -**	**$ -**	**$ -**	**$ 1,830,486**
3.9	**Embassy - China**								
	Personnel:	531,987	631,410		631,410				631,410
	Operating Expenses:	720,341	714,044		714,044				714,044
	Capital Costs:	-	-		-				-
	Overheads:	27,778	29,807		29,807				29,807
	Total Appropriation	**$ 1,280,106**	**1,375,261**	**$ -**	**$ 1,375,261**	**$ -**	**$ -**	**$ -**	**$ 1,375,261**

MINISTRY OF FOREIGN AFFAIRS & TRADE **Responsible Minister: Hon. Prime Minister**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
4.0	**Scholarship, Training & Bilateral**						23,918,580		23,918,580
	Personnel:	294,494	293,789		293,789				293,789
	Operating Expenses:	50,063	56,063		56,063				56,063
	Capital Costs:	-	-		-				-
	Overheads:	55,557	59,615		59,615				59,615
	Total Appropriation	**$ 400,114**	**409,467**	**$ -**	**$ 409,467**	**$ -**	**$ 23,918,580**	**$ -**	**$ 24,328,047**
5.0	**Trade Development and Promotion**								
	Personnel:	393,022	404,170		404,170				404,170
	Operating Expenses:	60,631	70,531		70,531				70,531
	Capital Costs:	-	-		-				-
	Overheads:	55,557	59,615		59,615				59,615
	Total Appropriation	**$ 509,210**	**534,316**	**$ -**	**$ 534,316**	**$ -**	**$ -**	**$ -**	**$ 534,316**
	Sub-Total Outputs Delivered by Ministry	**$ 13,324,769**	**13,243,694**	**$ 272,520**	**$ 12,971,174**	**$ -**	**$ 23,918,580**	**$ -**	**$ 36,889,754**
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	United Nations	60,718	63,208		63,208				63,208
	Pacific Community	84,011	180,692		180,692				180,692
	Forum Secretariat	109,317	96,882		96,882				96,882
	Commonwealth Secretariat	220,277	207,944		207,944				207,944
	United Nations Development Programme-Apia	619,322	1,335,877		1,335,877				1,335,877
	United Nations Fund for Population Activity	7,287	7,044		7,044				7,044
	United Nations Development Programme -Headquarters	14,573	14,088		14,088				14,088
	Commonwealth Foundation	116,212	-		-				-
	Commonwealth Fund Technical Cooperation (CFTC)	261,143	174,450		174,450				174,450

MINISTRY OF FOREIGN AFFAIRS & TRADE **Responsible Minister: Hon. Prime Minister**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Membership Fees & Grants								
	UN Disengagement Observer Force	2,429	2,348		2,348				2,348
	Special Commonwealth Fund of Mozambique	14,573	11,886		11,886				11,886
	United Nations International Children's Emergency Fund	2,429	2,348		2,348				2,348
	UN Interim Forces in Lebanon	2,429	2,348		2,348				2,348
	Miscellaneous for other UN Assessment	29,145	28,176		28,176				28,176
	Pacific Island Centre	10,991	31,855		31,855				31,855
	International Red Cross (FK(96)40	4,858	7,924		7,924				7,924
	Chemical Weapons Convention 1992 ORPCW	3,499	3,172		3,172				3,172
	Convention for the suppression of the financing of Terrorism 2001	2,429	2,348		2,348				2,348
	Comprehensive Test Ban Treaty 1996	3,318	5,772		5,772				5,772
	World Trade Organisation	79,955	115,472		115,472				115,472
	International Tribunal for Law of the Sea	2,456	2,374		2,374				2,374
	Organisation for Prohibition of Chemical Weapons	2,394	1,607		1,607				1,607
	World Trade Organisation Office Geneva	46,179	40,926		40,926				40,926
	International Criminal Court	5,382	4,878		4,878				4,878
	International Seabed Authority	2,985	2,886		2,886				2,886
	Membership Fees & Grants								
	International Tribunal for the prosecution of Persons	2,429	2,348		2,348				2,348
	International Criminal Tribunal for Prosecution of	2,429	2,348		2,348				2,348
	International Tribunal for Former Yugoslavia	2,082	2,013		2,013				2,013
	International Tribunal for Former Rwanda	1,628	1,659		1,659				1,659

MINISTRY OF FOREIGN AFFAIRS & TRADE **Responsible Minister: Hon. Prime Minister**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Hosting of Regional Meetings/Conferences								
	Trade Official Meeting	69,200	50,000		50,000				50,000
	Government Policies / Initiatives								
	Government Scholarship Scheme	3,000,000	3,000,000		3,000,000				3,000,000
	Establishment Costs for Sydney Consulate Office	-	514,782		514,782				514,782
	Wellington Chancery Rennovations	-	932,001		932,001				932,001
	Rents & Leases - Government Building	340,928	468,251		468,251				468,251
	Rents & Leases - Auckland Residences	310,193	265,166		265,166				265,166
	VAGST Output Tax	206,491	227,415		227,415				227,415
	Sub-Total - Transactions on Behalf of the State	**$ 5,643,691**	**7,812,488**		**$ 7,812,488**	**$ -**	**$ -**	**$ -**	**$ 7,812,488**
	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	**$ 18,968,460**	**21,056,182**	**$ 272,520**	**$ 20,783,662**	**$ -**	**$ 23,918,580**	**$ -**	**$ 44,702,242**
	Total Appropriations	**$ 18,968,460**	**21,056,182**		**Vote: MINISTRY OF FOREIGN AFFAIRS & TRADE**				

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF FOREIGN AFFAIRS AND TRADE

Legal Basis

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

Mandate/Mission

The Ministry is entrusted with the administration and conduct of Samoa's relation, foreign affairs and trade relations with other nations through its headquarters in Apia, and its Embassies, High commission and Consulates abroad. The Ministry is committed to managing Samoa's international relations to promote Samoa's national interest and achieve most benefits for Samoa in relations to the Government's enonomic, trade and securtiy 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 2012/13 financial year covering the following:

A total of	$	0.784	million tala for Policy Advice to the Minister
A total of	$	0.580	million tala for Conduct of Foreign Relations
A total of	$	1.097	million tala for High Commission - Wellington
A total of	$	1.007	million tala for Consulate General - Auckland
A total of	$	1.527	million tala for Embassy - Brussels
A total of	$	2.044	million tala for Embassy - New York
A total of	$	1.307	million tala for High Commission - Canberra
A total of	$	0.328	million tala for Student Counselor - Fiji
A total of	$	0.419	million tala for Consulate General - American Samoa
A total of	$	1.830	million tala for Embassy - Japan
A total of	$	1.375	million tala for Embassy - China
A total of	$	0.409	million tala for Scholarships, Training & Bilateral
A total of	$	0.534	million tala for Trade Development & Promotion
A total of	$	7.812	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 2012/13, 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: Sustained Macroeconomic Stability	
	Goal 2: Private Sector Led Economic Growth & Employment Creation	
	Goal 3: Improved Education Outcomes	
Sectoral Goal(s) (Sector Plan)	All policies, strategies and reform initiatives across the Public Administration Sector are coordinated so that there is an integrated approach to monitoring and evaluating their impact (PASP objective 2.1)	
	The public administration sector has robust, reliable & accurate systems & procedures to ensure implementation of government policies and performance management system (PASP Objective 5.i)	
Ministry Level Outcomes & Outputs	**Ministry Level Outcomes**	**Outputs & Projects (Appropriations)**
	High standard policy advice on foreign affairs and trade development issues to the Minister and government.	Output 1: Policy Advice to Minister Output 2: Conduct of Foreign Relations Output 5: Trade and development services
	Effective and efficent management of Samoa's foreign relations including the effecive management of representation of other States and inter-governmental organisations in Samoa.	Output 2: Conduct of Foreign Relations Output 3: Representation overseas

PERFORMANCE FRAMEWORK

	Ministry Level Outcomes	Outputs & Projects (Appropriations)
Ministry Level Outcomes & Outputs	Provision of essential and appropriate protocol services and government hospitality to visiting foreign envoys and dignitaries.	Output 2: Conduct of Foreign Relations Output 3: Representation overseas
	Effective representation of Samoa's interests in other countries and at international for a, 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.	Occurances of unforseen 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 safetly.
	The ability of the Ministry to ensure Samoa's accession to varrious 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

Information on Each Output

1.0 Policy Advice to the Minister

Output Manager: Chief Executive Officer/Deputy Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	230,566	271,645
Operating Costs	453,180	453,180
Capital Costs	0	0
Overheads	55,557	59,615
Total Appropriation	**739,303**	**784,440**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Complete Annual Report for 2012 by June 2013	N/A	June 2012	Jun-13
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 & Protocal/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

	2011-12	2012-13
Personnel	312,619	341,772
Operating Costs	130,429	178,929
Capital Costs	0	0
Overheads	55,557	59,615
Total Appropriation	**498,605**	**580,316**
Cost Recovery/ Revenue	272,520	272,520

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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	N/A	3
Number of countries with which Samoa maintains formal diplomatic relations.	77 (2010 - 2011)	81	84

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Percentage of meetings and workshops on key multilateral issues with positive outcomes.	N/A	new measure	100%
Percentage of United Nations General Assembly Meetings (and sub-committee meetings) attended with positive outcomes.	N/A	new measure	100%
Percentage of CROP meetings attended with positive outcomes.	N/A	N/A	100%
Number of new Samoa Honorary Consuls overseas	N/A	N/A	2
Number of new foreign diplomatic missions in Samoa	N/A	N/A	1
Number of foreign diplomatic missions currently accredited to Samoa	4 (2010 - 2011)	4	5
Number of diplomatic staff accredited to SamoaNumber of meetings and workshops attended on key multilateral issues, e.g. *Human Rights *Maritime/Fisheries *Security	>200 (2010 - 2011)	>200	>220
Number of international/regional meetings hosted in Samoa.	N/A	N/A	2
Development of Draft Guidelines for Diplomatic and Consular Corps in Samoa (including International organizations)	N/A	N/A	by June 2013
Number of High-level visits to Samoa by foreign Heads of Government, Ministers, Special Envoys and Ambassadors	25 (2010 - 2011)	62	62
Total number of VIP visitors from these high level visits	250 people (2010-2011)	300 people	300people
Develop and trial of VIP Service Satisfaction Survey by December 2012	N/A	N/A	by December 2012
Number of apostilles issued.	980 (2009-2010)	1220	1220
Complete update and integration of Foreign Relations information on MFAT website	N/A	By June 2012	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

	2011-12	2012-13
Personnel	746,049	681,616
Operating Costs	361,581	355,735
Capital Costs	0	0
Overheads	55,557	59,615
Total Appropriation	**1,163,187**	**1,096,966**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of official meetings per month with Senior New Zealand Government Officials	N/A	2-3	3-4
Number of meetings per month with Heads of Missions and Representatives of foreign governments(bilateral)	N/A	2-3	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	10-12	3-4
Consular			
Number of visits facilitated monthly for Samoa Government dignitaries	N/A	2 - 3	2-3
Number of visas processed annualy for government Ministers and officials attending overseas conferences etc	N/A	40 - 45	60-70
Number of apostille documents certified per month	N/A	13-15	5-6
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

	2011-12	2012-13
Personnel	618,376	664,851
Operating Costs	335,991	312,540
Capital Costs	0	0
Overheads	27,778	29,807
Total Appropriation	**982,145**	**1,007,198**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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	150 - 200
Number of Foreign Passport Endorsement of Exemption processed	N/A	350-400	350 - 400
Number of Endorsement of other names processed	N/A	1-5	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

	2011-12	2012-13
Personnel	875,070	764,530
Operating Costs	835,010	732,839
Capital Costs	0	0
Overheads	27,778	29,807
Total Appropriation	**1,737,858**	**1,527,176**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
ACP Group Meetings			
Number of Council level meetings	N/A	2	2
Number of Ministerial Level Mieetings	N/A	5	5
Number of Committee of Ambassadors level meetings	N/A	22 - 24	22 - 24
Number of African Caribbean Pacific Sub Committee level meetings	N/A	65-70	65 - 70
ACP Parlimentarian & Joint ACP-EU Parlimentarian Meetings	N/A	2	4
Other International Meetings: Number of other international meetings on treaties and agreements	N/A	4-6	4 - 6
Bilateral ACP and Pacific meetings			
Number of bilateral ACP meetings	N/A	10-12	10 -12
Number of PACP Ambassador level meetings	N/A	12-14	12 - 14
Representational responsibilities: - number of meetings with other foreign representatives	N/A	Outside Brussels: 6-8 within Brussels: 10-15	Outside Brussels: 6-8 within Brussels: 10-15
Consular Services: -			
Number of visas issued to medical students	N/A	70-80	55 - 60
Number of visas issued for work and study attachments	N/A	4-6	4 - 6
Number of Passports issued	N/A	3-5	3 - 5
Number of Births Deaths and Marriages certificates issued	N/A	2-4	2 - 4
Number of other documents certified	N/A	2-4	2 - 4

PERFORMANCE FRAMEWORK

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

	2011-12	2012-13
Personnel	754,487	839,828
Operating Costs	1,160,578	1,144,377
Capital Costs	0	0
Overheads	55,557	59,615
Total Appropriation	**1,970,622**	**2,043,820**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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	2 - 4
Number of meetings per month with Heads of Missions & Representatives of foreign governments in New York & Washington and Establishment of Diplomatic Relations	N/A	11-13	10 - 12
Number of United Nations General Assembly meetings attended each month	N/A	20 - 30	20-30
Number of United Nations Committee meetings attended each month	N/A	30 - 40	30 - 40
Number of Regional & International meetings, seminars & training courses attended annually:	N/A	16 - 20	16 - 20
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

Consular Services: -			
Number of visits facilitated for Samoa Government and other Pacific Regioal 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	25 - 30
Number of apostille documents certified annually	N/A	4-5	4-5
Number of other documents certified or issued annually	N/A	40-45	40-45
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	10-12
Number of Certificates issued annually for Births, Deaths and Marriages	NA	10-12	10-12

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

	2011-12	2012-13
Personnel	628,137	666,042
Operating Costs	685,472	581,621
Capital Costs	0	0
Overheads	55,557	59,615
Total Appropriation	**1,369,166**	**1,307,278**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Representation -			
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	1 -2

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Diplomatic / Offical functions attended	N/A	60	60
Number of Diplomatic / Offical functions hosted	N/A	1-2	1 -2
Consular & immigration services:			
Number of visits facilitated for Samoa Government dignitaries	N/A	4-5	4 - 5
Number of visas processed for government Ministers and officials attending overseas conferences etc	N/A	20-25	20 - 25
Number of Passports issued	N/A	9-10	9 - 10
Number of confirmation of citizenship	N/A	140-150	140 - 150
Number of Certificates of Identity issued	N/A	10-15	10 - 15
Number of apostille documents certified	N/A	10-15	10 - 15
Number of other documents certified	N/A	17-20	17 - 20
Number of visas issued to medical students	N/A	20-30	20 - 30
No. of visas issued for work and study attachments	N/A	3-5	3 - 5
No. of Certificates issued for Births, Deaths and Marriages	N/A	5-10	5 - 10

3.6 - Student Counselor - Fiji

Output Manager: Student Counsellor

Scope of Appropriation

This appropriation is limited to the provision of counselling services to all scholarships students to enhance their academic performance and welfare while on study in Fijian based institutions such as USP and FNU as well as all scholarship students studying Law at Emalus campus in Vanuatu. The appropriation also funds the provision of reports/advice/feedback through the Chairman of the STSC on issues affecting students performance and welfare.

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	207,588	170,026
Operating Costs	118,662	127,947
Capital Costs	0	0
Overheads	27,778	29,807
Total Appropriation	**354,028**	**327,780**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
USP/FNU - FIJI			
Total Number of Samoan students in Fiji	N/A	123	125
Number of new students in Fiji	N/A	37	26
Number of quarterly reports for Staff Training and Scholarship Committee	N/A	4	4

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
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/instutions	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
EMALUS CAMPUS - Vanuatu			
Number of students at Emalus campus, Vanuatu	N/A	15	16
Number of monitoring visits	N/A	2	1
Number of meetings with the institutions/sponsors in Vanuatu	N/A	3	2
Number of monitoring reports provided to the Chairman of the Staff Training and Scholarships	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	N/A	100%	100%

3.7 - Consulate General - American Samoa

Output Manager: Consul General

Scope of Appropriation

This appropriation is limited to the provision of consular services for the public, processing visas and permits etc in American Samoa

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	260,946	259,526
Operating Costs	186,249	129,856
Capital Costs	0	0
Overheads	27,778	29,807
Total Appropriation	**474,973**	**419,189**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Passports Issued	N/A	710	710
Number of Birth Certificates issued	N/A	15	17
Number of travel permits issued (14 & 30 days)	N/A	6000-7000	8000

PERFORMANCE FRAMEWORK

3.8 - Embassy - Japan

Output Manager: Ambassador

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	874,532	909,654
Operating Costs	943,144	891,025
Capital Costs	0	0
Overheads	27,778	29,807
Total Appropriation	**1,845,454**	**1,830,486**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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	5	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	3-4	5 - 6
Number of events/meetings (average monthly) hosted by Japanese Prefectural (state) and local governments, and utilities and NGOs.	N/A	2-3	2 - 3
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	4-5	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 2011	September 2012
Number of visits facilitated for Samoa Government dignitaries	N/A	5	4
Consular Services			
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	2	5

Samoan Scholarship Students - JAPAN			
Number of Samoan students supported	N/A	12	12
Number of new scholarship students	N/A	3	2
Number of scholarship breifings	N/A	2	2
Trade and Investment Support:			
Number of Trade/business related meetings, seminars, Fairs etc attended by Embassy (per month)	N/A	1-2	1 - 2

3.9 - Embassy - China

Output Manager: Ambassador

Scope of Appropriation

This appropriation is limited to the represention and promotion of the interests of the Goverment 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

	2011-12	2012-13
Personnel	531,987	631,410
Operating Costs	720,341	714,044
Capital Costs	0	0
Overheads	27,778	29,807
Total Appropriation	**1,280,106**	**1,375,261**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Diplomatic Representation			
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	12	15 - 16
Number of official /diplomatic functions attended (monthly)	N/A	3-4	12
Number of official /diplomatic functions hosted	N/A	8-9	3 - 4

Consular Services			
Number of visits facilitated for Samoa Government dignitaries	N/A	9 - 10	9 - 10
Number of visas processed for government Ministers and officials attending overseas conferences etc (and Samoan students in China)	N/A	9 - 10	9 - 10
Number of Passports issued	N/A	3-4	3 -4
Number of Consular enquiries (monthly average)	N/A	2-3	2 -3
Samoan Scholarship Students - CHINA			
Number of scholarships briefing	N/A	-	2
Number of new scholarship students	N/A	12	12
Trade and Investment Support: Number of Trade related meetings, seminars, Fairs etc attended	N/A	10	10
Number of Trade enquiries (monthly average)	N/A	2-3	2- 3

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

	2011-12	**2012-13**
Personnel	294,494	293,789
Operating Costs	50,063	56,063
Capital Costs	0	0
Overheads	55,557	59,615
Total Appropriation	**400,114**	**409,467**

Output Performance Measures, Standards or Targets

	Baseline Data	**2011-2012**	**2012-2013**
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 Scholasrhip Committee	N/A	180-200	180-200
Number of new long term overseas scholarships awarded and processed	N/A	150-160	150-165
Number of long term overseas scholarship returning graduates	N/A	50-70	30-50

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of new long term locally tenable scholarships awarded and processed	N/A	200	180-200
Number of long term locally tenable scholarship graduates	N/A	85	100+
Number of new scholarship awards secured over and above traditional award numbers	N/A	-	20-30
HRD Design & Planning Mission for close alignment of HRD priorities with scholarship and training	N/A	-	Dec 2012
Bilaterals			
Number of scholarship harmanisation consultative mtgs	N/A		10-12
Number of briefing papers for high level visits	N/A		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

	2011-12	2012-13
Personnel	393,022	404,170
Operating Costs	60,631	70,531
Capital Costs	0	0
Overheads	55,557	59,615
Total Appropriation	**509,210**	**534,316**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
World Trade Organisation (WTO)			
(i) Conduct 7 national awareness workshops before the end of June	N/A	-	June 2013
(ii) Attend 2 General Council meetings by June 2013	N/A	-	June 2013
(iii) Upgrade of Reference centre	N/A	-	June 2013
African Carribean Pacific / European Union Economic Partnership Agreement			
(i) Finalise market access offer for trade in goods by December 2011	N/A	December 2011	December 2012
(ii) Finalise Samoa's position on contentious issues by Dec 2011	N/A	December 2011	December 2012

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
(iii) Ratification process to commence by June 2012	N/A	June 2012	June 2013
Pacific Agreement on Closer Economic Ties Plus (PACER PLUS)			
(i) 3 national consultations sessions by June 2013	N/A	December 2011	June 2013
(ii) Formulate alternative positions for priority issues by June 2013	N/A	June 2012	June 2013
(iii) Advancement of PACER Plus Negotiations by June 2013	N/A	June 2012	June 2013
Pacific Island Countires Trade Agreement			
(i) Finalize and conclude PICTA Trade in Services negotiations by 31 December 2012	N/A	December 2011	December 2012
(ii) Consult, finalize & endorse Samoa's position on Temporary movement of natural persons	N/A	December 2011	June 2013
(iii) Ratification process to commence by January 2013	N/A	-	December 2013
National Export Strategy			
(i) Complete review of NES document by December 2012	N/A	January 2012	December 2012
Integrated Framework / Enhances Integrated Framework Progress			
Tier 1 Project Proposal endorsed by EIF Committee by Aug 2012	N/A	August 2011	August 2012
Communications			
Number of Ministry of Foreign Affairs and Trade Bulletins	N/A	4	4
Complete redevelopment Trade related information on MFAT website by 30 June 2012	N/A	30 June 2012	30 June 2013
Number of Trade Fairs facilitated for exhibitors	N/A	2	2

MINISTRY OF HEALTH

Responsible Minister: Hon.Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**96**	**105**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**					1,092,000		5,352,206	6,444,206
	Personnel:	422,926	431,861		431,861				431,861
	Operating Expenses:	150,000	155,900		155,900				155,900
	Capital Costs:	-	-		-				-
	Overheads:	83,257	100,212		100,212				100,212
	Total Appropriation	**$ 656,183**	**$ 687,973**	**$ -**	**$ 687,973**	**$ 1,092,000**	**$ -**	**$ 5,352,206**	**$ 7,132,179**
2.0	**Ministerial Support**								
	Personnel:	86,035	86,035		86,035				86,035
	Operating Expenses:	144,023	224,523		224,523				224,523
	Capital Costs:	-	-		-				-
	Overheads:	41,629	50,106		50,106				50,106
	Total Appropriation	**$ 271,687**	**$ 360,664**	**$ -**	**$ 360,664**	**$ -**	**$ -**	**$ -**	**$ 360,664**
3.0	**Health Strategic Development & Planning**					16,113,807			16,113,807
	Personnel:	552,225	534,165		534,165				534,165
	Operating Expenses:	181,750	201,250		201,250				201,250
	Capital Costs:	-	-		-				-
	Overheads:	124,886	150,318		150,318				150,318
	Total Appropriation	**$ 858,861**	**$ 885,733**	**$ -**	**$ 885,733**	**$ 16,113,807**	**$ -**	**$ -**	**$ 16,999,540**
4.0	**Health Promotion & Preventive Health Services**			2,800	(2,800)	3,402,670			3,399,870
	Personnel:	1,331,907	1,430,607		1,430,607				1,430,607
	Operating Expenses:	394,317	465,922		465,922				465,922
	Capital Costs:	-	2,500		2,500				2,500
	Overheads:	291,401	350,741		350,741				350,741
	Total Appropriation	**$ 2,017,625**	**$ 2,249,770**	**$ 2,800**	**$ 2,246,970**	**$ 3,402,670**	**$ -**	**$ -**	**$ 5,649,640**

MINISTRY OF HEALTH **Responsible Minister: Hon.Minister of Health**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	**Health Services, Performance & Quality for Medical, Dental & Allied Health Services**								
	Personnel:	168,931	383,219		383,219				383,219
	Operating Expenses:	38,925	84,920		84,920				84,920
	Capital Costs:	-	-		-				-
	Overheads:	83,257	100,212		100,212				100,212
	Total Appropriation	**$ 291,113**	**$ 568,351**	**$ -**	**$ 568,351**	**$ -**	**$ -**	**$ -**	**$ 568,351**
6.0	**Health Services, Performance & Quality Assurance (Nursing/Midwifery)**			3,000	(3,000)				(3,000)
	Personnel:	492,449	381,415		381,415				381,415
	Operating Expenses:	410,472	465,472		465,472				465,472
	Capital Costs:	-	-		-				-
	Overheads:	166,515	200,424		200,424				200,424
	Total Appropriation	**$ 1,069,436**	**$ 1,047,311**	**$ 3,000**	**$ 1,044,311**	**$ -**	**$ -**	**$ -**	**$ 1,044,311**
7.0	**Registrar of Healthcare Professional Services**			24,500	(24,500)			36,240,374	36,215,874
	Personnel:	320,172	277,521		277,521				277,521
	Operating Expenses:	27,400	27,400		27,400				27,400
	Capital Costs:	-	-		-				-
	Overheads:	41,629	50,106		50,106				50,106
	Total Appropriation	**$ 389,201**	**$ 355,027**	**$ 24,500**	**$ 330,527**	**$ -**	**$ -**	**$ 36,240,374**	**$ 36,570,901**
	Sub-Total Outputs Delivered by Ministry	**$ 5,554,106**	**$ 6,154,828**	**$ 30,300**	**$ 6,124,528**	**20,608,477**	**$ -**	**$ 41,592,580**	**$ 68,325,585**

MINISTRY OF HEALTH **Responsible Minister: Hon.Minister of Health**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	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 National Kidney Foundation [1]	4,966,862	5,098,648		5,098,648				5,098,648
	Samoa National Health Services [2]	58,108,446	59,283,842		59,283,842				59,283,842
	Diabetes Association Clinic	50,000	50,000		50,000				50,000
	Oceania University of Medicine	100,000	100,000		100,000				100,000
	Samoa Aids Foundation	30,000	30,000		30,000				30,000
	Samoa Cancer Society	-	40,000		40,000				40,000
	Sub-total Outputs provided by Third Parties	**$ 63,255,308**	**$ 64,602,490**	**$ -**	**$ 64,602,490**	**$ -**	**$ -**	**$ -**	**$ 64,602,490**
	Transactions on Behalf of the State:								
	Membership								
	WHO Contribution	35,000	35,000		35,000				35,000
	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	407,328		407,328				407,328
	Rents & Leases	43,776	43,776		43,776				43,776
	VAGST Output Tax	256,097	313,397		313,397				313,397
	Sub-Total - Transactions on Behalf of the State	**$ 812,287**	**$ 869,588**		**$ 869,587**	**-**	**$ -**	**$ -**	**$ 869,587**
	Totals	**$ 69,621,702**	**$ 71,626,906**	**$ 30,300**	**$ 71,596,605**	**20,608,477**	**$ -**	**$ 41,592,580**	**$ 133,797,662**
	Total Appropriations	**$ 69,621,702**	**$ 71,626,906**		**Vote: MINISTRY OF HEALTH**				

Memorandum Items and Notes

For information Only

1 *: Refer to page 233 for Details*

2 *: Refer to page 239 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. 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 2012/13 financial year covering the following:

A total of	$	0.688	million tala for Policy Advice to the Minister
A total of	$	0.361	million tala for Ministerial Support Services
A total of	$	0.886	million tala for Health Strategic Development & Planning
A total of	$	2.250	million tala for Health Promotion & Preventive Health Services
A total of	$	0.568	million tala for Health Services, Performance & Quality for Medical, Dental & Allied Health Services
A total of	$	1.047	million tala for Health Services, Performance & Quality Assurance (Nursing/Midwifery)
A total of	$	0.355	million tala for Registrar of Healthcare Professional Services
A total of	$	64.602	million tala for grants and subsidies to third parties
A total of	$	0.870	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 $30,300 tala of revenue in 2012/13, 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)	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 Delivery in Samoa (Health Sector Plan 2008-2018 - Goal 2)
	To Strengthen Regulatory, Governance, Human Resources for Health and Leadership Role of the Ministry of Health (Health Sector Plan 2008-2018 - Goal 3)
	To Strengthen Health Systems through processes between the Ministry of Health and Health Sector partners (Health Sector Plan 2008-2018 - Goal 4)
	To Improve Health Sector Financial Management and Long Term Planning of Health Financing (Health Sector Plan 2008-2018 - Goal 5)
	To Ensure Greater Development of Partners participation in the Health Sector (Health Sector Plan 2008-2018 - Goal 6)

PERFORMANCE FRAMEWORK

	Ministry Level Outcomes	Outputs & Projects (Appropriations)
Ministry Level Outcomes & Outputs	Strengthened Governance and Leadership in the health sector and Ministry of Health (including Legislative and policy frameworks, monitoring frameworks, strategic planning, etc)	All Outputs
	Strengthened Health Promotion and Primordial prevention	Output 4 - Health Promotion & Preventive Health Services
	Strengthened Health Service Performance through quality assurance (also through standards, protocols, treatment guidelines and clinical governance)	Output 5 - Health Services, Performance & Quality for Medical, Dental & Allied Health Services Output 6 - Health Services, Performance & Quality Assurance (Nursing/Midwifery)
	Strengthened Health Information Systems	Output 3 - Health Strategic Development & Planning
	Improved Health Financing	Output 3 - Health Strategic Development & Planning
	Strengthened Human Resource Management and Development	Output 3 - Health Strategic Development & Planning Output 5 - Health Services, Performance & Quality for Medical, Dental & Allied Health Output 6 - Health Services, Performance & Quality Assurance (Nursing/Midwifery) Output 7 - Registrar of Healthcare Professional Services

Ministry Level Outcomes – Other Influences	
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry Level Desired Outcome	***Other Stakeholders and Influences***
Strengthened Health Information Systems	Infromation to be collated and coordinated is very much largely dependant on the support of the partnerships we have with the health sector hence they have an influence to either slow the process or otherwise.

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	422,926	431,861
Operating Costs	150,000	155,900
Capital Costs	0	0
Overheads	83,257	100,212
Total Appropriation	**656,183**	**687,973**

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Regional and International technical obligations	8 (FY2009/2010)	5	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
Date by which Workplan and Revised financial year Procurement Plan is approved by Government and Development Partners	N/A	New Measure	March 2013
Number of Financial Reports on the use of Sector Wide Approach funds submitted to the Development Partners	4 (2009/2010)	4	4
Number of SWAp donor mission visits	2 (2009/2010)	2	2
Number of Legal Opinions provided and actioned (implemntation 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
Date by which new Regulations on fortified flour/rice and iodised salt are enacted into law	N/A	June 2012	June 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 Health

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	86,035	86,035
Operating Costs	144,023	224,523
Capital Costs	0	0
Overheads	41,629	50,106
Total Appropriation	**271,687**	**360,664**

PERFORMANCE FRAMEWORK

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 Heath Act 2006 and all relevant legislation. Coordinates and collaborates with Output Managers in the provision of four main services for the MOH (Strategic Health Planning, Policy and Research, Health Information, Health Sector Library and ICT)

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	552,225	534,165
Operating Costs	181,750	201,250
Capital Costs	0	0
Overheads	124,886	150,318
Total Appropriation	**858,861**	**885,733**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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	June 2012	September 2012
Dates by which existing policies on Child Health and Food and Nutrition Policy are reviewed and submitted for Cabinet Approval	N/A	June 2012	July 2012
Date by which Annual Report (FY2011-2012) is submitted to Parliament	N/A	June 2012	June 2013
Average number of research applications screened and approved on a yearly basis	4 (2009/2010)	4	4
Number of quarterly health information bulletins developed & submitted for Health Sector policy and decision makers for action	N/A	4	4
Number of visits to maintain PATIS (Patient Information System) , CHNIS (Community Nuring Information System) and Health Partners in Savaii	N/A	3	4
Date by which scoping of the Initial phase of the SWAP funded Health Information System Development will be completed.	N/A	New Measure	January 2013
Number of MOH newsletter produced and disseminated to health sector partners on a monthly basis	N/A	N/A	12

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Quaterly reports on Health Sector Plan outcomes tabled with Cabinet	N/A	N/A	4
Quarterly Reports on Progress of Implementation of Cabinet Endorsed polices	N/A	N/A	4

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

	2011-12	2012-13
Personnel	1,331,907	1,430,607
Operating Costs	394,317	465,922
Capital Costs	0	2,500
Overheads	291,401	350,741
Total Appropriation	**2,017,625**	**2,249,770**
Cost Recovery/ Revenue	5,600	2,800

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Quarterly reports on communicable and non communicable disease surveillance are provided for policy decicsions and health system strenghtening	4 (2009/2010)	4	4
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	 - 2 per month - quarterly - 1 per year - quarterly
Percentage of (Public, Private Mission) schools utilizing and complying School Nutrition Standards	5% (2009/2010)	50%	70%
Number of Villages with daily exercise programmes based on the National Physical Activity Guidelines	164 (2009/2010)	350	200

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Smoke Free Schools with Plans of Actions to ensure students and teachers are protected from the ill effects of smoking	140 (2009/2010)	210	200
Percentage of the Public that is aware of Key Health Messages on all current areas of Health based on Multimedia (STEPS Survey) Programmes	80% (2009/2010)	80%	80%
Percentage of Schools achieving at least one activity of the Six Key Factors for Health Promoting Schools	0% (2009/2010)	100%	75%
Number of Health Centres with adequate supplies of Family Planning Commodities monitored and assessed	8 (2009/2010)	8	8
Follow up on progress of Youth friendly services being supported	8 (2009/2010)	8	8
Percentage of registered food premises inspected quarterly complying with Health Requirements	40% (2009/2010)	100%	100%
Percentage of Independent Water Schemes complying with the National drinking water standards.	7% (2009/2010)	7%	10%
Percentage of government buildings (Ministries and Corporations) complying with the National Lavatory Standards	100% (2009/2010)	100%	100%
Percentage of schools complying with Sanitation Guidelines.	95% (2010/2011)	80%	95%
Percentage of STEP's for successful breast feeding implemented by TTM and MT2 Hospitals.	N/A	7%	30%
Percentage of notified typhoid contact cases investigated, follow up clinical management monitored	70% (2009/2010)	75%	80%
Percentage of SWA Treatments complying with the National Drinking Water Standards	61% (2009/2010)	65%	70%
Percentage of stakeholders informed through access to the Infectious Disease Surveillance Monthly Bulletin (Communicable Disease Control Committee)	N/A	New Measure	80%

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Percentage of stakeholders informed through access to the Non-Communicable Disease Surveillance Update	N/A	New Measure	80%
Percentage of Technical Advice on PH Issues including Investigations: Formulation of appropriate strategy / intervention within specified standards.	N/A	New Measure	80%
Percentage of Lab diagnosed Dengue Fever cases (Dengue fever project) monitored	N/A	New Measure	10%
Date by which Measures/Strategies for Stringent Vector Surveillance in place.	N/A	New Measure	June 2013
Percentage of Chlamydia Cases (Reduction)	27.5% (2008)	33%	15%
Percentage of Lab diagnosis of Diarrhea pathogens through water sector program monitored	N/A	New Measure	10%
Percentage of Health Care Waste producers practicing proper segregation and disposal of waste	0% (2009/2010)	100%	80%
Percentage of OHS and Burials complaints served.	20% (2009/2010)	100%	80%

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

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	168,931	383,219
Operating Costs	38,925	84,920
Capital Costs	0	0
Overheads	83,257	100,212
Total Appropriation	**291,113**	**568,351**

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Percentage of Clinical Treatment Protocols /Guidelines reviewed and updated by Medical and Allied Professional Services in accordance with evidence based practice.	20% (2009/2010)	50%	50%
Percentage of Clinical Protocols and Guidelines Registered as Final draft have been completed by Medical Clinical Consultants (or Heads of Units) of the NHS.	20% (2009/2010)	50%	50%
Monitoring of Medical graduates completing the 2years house surgeon program towards satisfying the minimum competency standards for full registration.	80% (2009/2010)	100%	100%
Monitoring of Dental graduates completing the 1year Internship program meeting the minimum competency standards for full registration.	80% (2009/2010)	100%	100%
Monitoring of Pharmacy graduates completing the 1year Orientation program meeting the minimum competency standards for full registration.	80% (2009/2010)	100%	100%
Number of Monitoring visits noting progress of implementation for Pharmacy Services Safety/Improvement	N/A	8	8
Number of Monitoring Visits noting progress of implementation for Laboratory Services Safety/Improvement	N/A	8	8
Number of Monitoring Visits noting progress of implementation for Dental Services Safety/Improvement.	N/A	8	8
Number of Clinical Audits Conducted and follow up	3	4	5
The number of service Audits conducted	0	1	3
Monitoring progress of Bachelor of Health Science students sponsored	0%	0%	100%
Percentage of Diabetic patients registered at the DAS clinic with normal HBA1C tests (Target 50%)	10% (2010/2011)	14%	15%
Number of Monitoring visits noting Progress of Implementation for other Allied Services Safety/improvement	N/A	8	8

PERFORMANCE FRAMEWORK

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 Widwifery.

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	492,449	381,415
Operating Costs	410,472	465,472
Capital Costs	0	0
Overheads	166,515	200,424
Total Appropriation	**1,069,436**	**1,047,311**
Cost Recovery/ Revenue	6,000	3,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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)	88%	80%
Percentage of nursing graduates in Orientation Programme who meet Registration Requirements	100% (2009/2010)	100%	100%
Percentage of practicing nurses & midwives in the health sector who comply with requirements for Annual Practicing Certificates in line with National Standards for Nursing & Midwifery Practice	100% (2009/2010)	100%	100%
Percentage of the level of patients satisfaction in the public health system through annual surveys	70% (2009/2010)	70%	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	5
Date by which a survey (annual) to gauge the reasons for poor Antenatal attendances will be completed	N/A	June 2012	June 2013

PERFORMANCE FRAMEWORK

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 and assistance to the Councils with regards to the procedures and requirements of the Act applying to the registration and discipline of healthcare professionals as defined in the Act.

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	320,172	277,521
Operating Costs	27,400	27,400
Capital Costs	0	0
Overheads	41,629	50,106
Total Appropriation	**389,201**	**355,027**
Cost Recovery/ Revenue	49,000	24,500

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Percentage of registered health professionals who meet legal requirements for registration	100% (2009/2010)	100%	100%
Percentage of registered health professionals who are issued practicing certificates that meet legal requirements for registration	100% (2009/2010)	100%	100%
Percentage of complaints received by the Registrar that are processed in line with Registrar's responsibilities in the Healthcare Professions Registrations and Standards Act 2007 and handed to relevant Council for decision	100% (2009/2010)	100%	100%
Monitor the application of the different health professions' professional standards and report to MOH Management for regulatory purposes	N/A	100%	100%

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

Responsible Minister: Hon.Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**134**	**153**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**								
	Personnel:	157,197	182,347		182,347				182,347
	Operating Expenses:	53,002	56,172		56,172				56,172
	Capital Costs:	-	-		-				-
	Overheads:	89,364	80,081		80,081				80,081
	Total Appropriation	**$ 299,563**	**$ 318,600**	**$ -**	**$ 318,600**	**$ -**	**$ -**	**$ -**	**$ 318,600**
2.0	**Ministerial Support**								
	Personnel:	94,714	94,714		94,714				94,714
	Operating Expenses:	142,423	128,262		128,262				128,262
	Capital Costs:	31,167	-		-				-
	Overheads:	89,364	80,081		80,081				80,081
	Total Appropriation	**$ 357,668**	**$ 303,057**	**$ -**	**$ 303,057**	**$ -**	**$ -**	**$ -**	**$ 303,057**
3.0	**Judiciary**								
	Personnel:	1,767,954	1,750,266		1,750,266				1,750,266
	Operating Expenses:	779,448	840,881		840,881				840,881
	Capital Costs:	85,250	27,333		27,333				27,333
	Overheads:	156,387	140,141		140,141				140,141
	Total Appropriation	**$ 2,789,039**	**$ 2,758,621**	**$ -**	**$ 2,758,621**	**$ -**	**$ -**	**$ -**	**$ 2,758,621**
4.0	**Research, Policy and Planning**								
	Personnel:	186,536	263,846		263,846				263,846
	Operating Expenses:	39,643	44,783		44,783				44,783
	Capital Costs:	-	500		500				500
	Overheads:	89,364	80,081		80,081				80,081
	Total Appropriation	**$ 315,543**	**$ 389,210**	**$ -**	**$ 389,210**	**$ -**	**$ -**	**$ -**	**$ 389,210**

MINISTRY OF JUSTICE & COURTS ADMINISTRATION **Responsible Minister: Hon.Minister of Justice & Courts Administration**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	**Correction, Enforcement & Maintenance Services**			50,074	(50,074)				(50,074)
	Personnel:	622,909	705,375		705,375				705,375
	Operating Expenses:	159,540	159,589		159,589				159,589
	Capital Costs:	-	2,900		2,900				2,900
	Overheads:	245,751	220,222		220,222				220,222
	Total Appropriation	**$ 1,028,200**	**$ 1,088,086**	**$ 50,074**	**$ 1,038,012**	**$ -**	**$ -**	**$ -**	**$ 1,038,012**
5.1	**Management of Probation & Parole Services**								
	Personnel:	282,279	322,417		322,417				322,417
	Operating Expenses:	96,003	95,696		95,696				95,696
	Capital Costs:	-	1,700		1,700				1,700
	Overheads:	89,364	80,081		80,081				80,081
	Total Appropriation	**$ 467,646**	**$ 499,894**	**$ -**	**$ 499,894**	**$ -**	**$ -**	**$ -**	**$ 499,894**
5.2	**Management of Warrants & Bailiff Services**			50,074	(50,074)				(50,074)
	Personnel:	228,060	241,235		241,235				241,235
	Operating Expenses:	43,347	43,337		43,337				43,337
	Capital Costs:	-	-		-				-
	Overheads:	78,193	70,071		70,071				70,071
	Total Appropriation	**$ 349,600**	**$ 354,643**	**$ 50,074**	**$ 304,569**	**$ -**	**$ -**	**$ -**	**$ 304,569**
5.3	**Management of Maintenance & Affiliation Services**								
	Personnel:	112,570	141,723		141,723				141,723
	Operating Expenses:	20,190	20,556		20,556				20,556
	Capital Costs:	-	1,200		1,200				1,200
	Overheads:	78,193	70,071		70,071				70,071
	Total Appropriation	**$ 210,953**	**$ 233,550**	**$ -**	**$ 233,550**	**$ -**	**$ -**	**$ -**	**$ 233,550**

MINISTRY OF JUSTICE & COURTS ADMINISTRATION **Responsible Minister: Hon.Minister of Justice & Courts Administration**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
6.0	**Censoring Services**			60,000	(60,000)				(60,000)
	Personnel:	130,610	117,572		117,572				117,572
	Operating Expenses:	11,664	12,944		12,944				12,944
	Capital Costs:	-	-		-				-
	Overheads:	78,193	70,071		70,071				70,071
	Total Appropriation	**$ 220,467**	**$ 200,587**	**$ 60,000**	**$ 140,587**	**$ -**	**$ -**	**$ -**	**$ 140,587**
7.0	**Management of Lands & Titles Court & Court of Appeal**			245,000	(245,000)				(245,000)
	Personnel:	541,176	518,722		518,722				518,722
	Operating Expenses:	130,999	128,649		128,649				128,649
	Capital Costs:	-	-		-				-
	Overheads:	78,193	70,071		70,071				70,071
	Total Appropriation	**$ 750,368**	**$ 717,442**	**$ 245,000**	**$ 472,442**	**$ -**	**$ -**	**$ -**	**$ 472,442**
8.0	**Management & Servicing of Criminal and Civil Courts**			249,999	(249,999)				(249,999)
	Personnel:	632,253	729,035		729,035				729,035
	Operating Expenses:	61,120	69,920		69,920				69,920
	Capital Costs:	13,000	14,000		14,000				14,000
	Overheads:	111,705	80,081		80,081				80,081
	Total Appropriation	**$ 818,078**	**$ 893,036**	**$ 249,999**	**$ 643,037**	**$ -**	**$ -**	**$ -**	**$ 643,037**
9.0	**Management and Servicing of Tuasivi Court**			100,500	(100,500)				(100,500)
	Personnel:	487,062	481,987		481,987				481,987
	Operating Expenses:	123,131	136,567		136,567				136,567
	Capital Costs:	-	750		750				750
	Overheads:	100,534	90,091		90,091				90,091
	Total Appropriation	**$ 710,727**	**$ 709,395**	**$ 100,500**	**$ 608,895**	**$ -**	**$ -**	**$ -**	**$ 608,895**

MINISTRY OF JUSTICE & COURTS ADMINISTRATION **Responsible Minister: Hon.Minister of Justice & Courts Administration**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
10.0	**Mediation & Registration**								
	Personnel:	281,933	375,777		375,777				375,777
	Operating Expenses:	53,135	36,371		36,371				36,371
	Capital Costs:	-	-		-				-
	Overheads:	78,193	70,071		70,071				70,071
	Total Appropriation	**$ 413,261**	**$ 482,219**	**$ -**	**$ 482,219**	**$ -**	**$ -**	**$ -**	**$ 482,219**
11.0	**Information Management and Registry**								
	Personnel:	-	409,724		409,724				409,724
	Operating Expenses:	-	28,803		28,803				28,803
	Capital Costs:	-	-		-				-
	Overheads:	-	20,020		20,020				20,020
	Total Appropriation	**$ -**	**$ 458,547**	**$ -**	**$ 458,547**	**$ -**	**$ -**	**$ -**	**$ 458,547**
	Sub-Total Outputs Delivered by Ministry	**$ 7,702,915**	**$ 8,318,799**	**$ 705,573**	**$ 7,613,226**	**$ -**	**$ -**	**$ -**	**$ 7,613,226**
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Legal Aid	250,000	250,000		250,000				250,000
	Car park for Judges and Public Vehicles	50,000	-		-				-
	Renovation of Tuasivi Building	150,000	-		-				-
	Renovation of Chief Justice's Residence	50,000	250,000		250,000				250,000
	Sewage System Upgrade	-	145,000		145,000				145,000
	Rents & Leases (Government Building)	43,776	43,776		43,776				43,776
	VAGST Output Tax	319,347	301,359		301,359				301,359
	Sub-Total - Transactions on Behalf of the State	**$ 863,123**	**$ 990,135**		**$ 990,135**	**-**	**$ -**	**$ -**	**$ 990,135**
	Totals	**$ 8,566,038**	**$ 9,308,934**	**$ 705,573**	**$ 8,603,361**	**-**	**$ -**	**$ -**	**$ 8,603,361**
	Total Appropriations	**$ 8,566,038**	**$ 9,308,934**		**Vote: MINISTRY OF JUSTICE & COURTS ADMINISTRATION**				

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF JUSTICE & COURTS ADMINISTRATION

Legal Basis

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

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 2012/13 financial year covering the following:

A total of	$	0.319	million tala for Policy Advice to the Minister
A total of	$	0.303	million tala for Ministerial Support Services
A total of	$	2.759	million tala for Judiciary
A total of	$	0.389	million tala for Research, Policy and Planning
A total of	$	0.500	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	$	0.234	million tala for Management of Maintenance and Affiliation Services
A total of	$	0.201	million tala for Censoring Services
A total of	$	0.717	million tala for Management of Lands and Titles Court and Court of Appeal
A total of	$	0.893	million tala for Management and Servicing of Criminal and Civil Courts
A total of	$	0.709	million tala for Management and Servicing of Tuasivi Court
A total of	$	0.482	million tala for Mediation and Registration
A total of	$	0.459	million tala for Information Management and Registry
A total of	$	0.990	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 2012/13.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Goal 5: Community Development: Improved Economic & Social Wellbeing & Improved Village Governance	
	Goal 6: Improved Governance	
Sectoral Goal(s) - Law & Justice Sector (Sector Plan) Law & Justice Sector Plan 2008-2012	Goal 1. Community Safety: Raise Community Safety Through Improved Crime Management (Law & Justice Sector Plan)	
	Goal 2. Access to Justice: Improve access to justice, law and legal services (Law & Justice Sector Plan)	
	Goal 3. Customary & Community-Based Justice: Promote and integrate customary and community-based justice with the formal justice system (Law & Justice Sector Plan)	
	Goal 5. Build capacity of sector agencies and community and improve 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

	2011 - 2012	2012 - 2013
Personnel	157,197	182,347
Operating Costs	53,002	56,172
Capital Costs	0	0
Overheads	89,364	80,081
Total Appropriation	**299,563**	**318,600**

Output Performance Measures and Standards

	Base Yr:	2011 - 2012	2012 - 2013
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Date by which an annual work program will be agreed with the Minister and the Judiciary.	N/A	31-Jul-11	31-Jul-12
Number of complaints received from public.	80(2009-2010)	40	20
Date by which Annual Management Plan will be agreed with the Minister and the Judiciairy	31-Jul-10	31-Jul-11	31-Jul-12
Date by which Annual Management Plan is reviewed	31-Jan-10	31-Jan-12	31-Jan-13
Date by which Annual Report 2010-2011 will be endorsed by the Minister	31-Dec-10	31-Dec-11	31-Dec-12
Enhance Mediation Services	50%(2009-2010)	60%	75%
Increased Public awareness to Lands and Titles Court records	50%(2009-2010)	60%	75%
Increase Public access to SAMLII website	30%(2009-2010)	40%	65%
Rehabilitation services is enhanced	40%(2009-2010)	60%	70%
Recording services for court proceedings are made efficient for all Court users	60%(2009-2010)	70%	80%

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

	2011 - 2012	2012 - 2013
Personnel	94,714	94,714
Operating Costs	142,423	128,262
Capital Costs	31,167	0
Overheads	89,364	80,081
Total Appropriation	**357,668**	**303,057**

PERFORMANCE FRAMEWORK

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

	2011 - 2012	2012 - 2013
Personnel	1,767,954	1,750,266
Operating Costs	779,448	840,881
Capital Costs	85,250	27,333
Overheads	156,387	140,141
Total Appropriation	**2,789,039**	**2,758,621**

Output Performance Measures and Standards

	Base Yr:	2011 - 2012	2012 - 2013
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Percentage of Criminal and civil court cases are disposed off within 12 months.	70% (2010)	90%	95%
Land & Title cases disposed of within 12 months as a percentage of cases scheduled.	50% (2010)	60%	75%
Land & Title appeal cases disposed of within 12 months as a precentage of cases scheduled.	70% (2010)	80%	90%
Percentage of Court of Appeal cases Criminal & Civil disposed off within 12 months.	80% (2009-2010)	100%	100%
Percentage of Court of Appeal cases LTC disposed off within 12 months.	70% (2009-2010)	80%	90%

4.0 Research, Policy and Planning

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011 - 2012	2012 - 2013
Personnel	186,536	263,846
Operating Costs	39,643	44,783
Capital Costs	0	500
Overheads	89,364	80,081
Total Appropriation	**315,543**	**389,210**

Output Performance Measures and Standards

	Base Yr:	2011 - 2012	2012 - 2013
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Date by which the Annual Report is completed and submitted to Minister for approval before referral to Cabinet and Parliament.	30-Sep-10	30-Sep-11	30-Dec-12
Date by which the review of the Corporate Plan & Annual Management Plan is completed	30-Jun-11	30-Jun-12	30-Jun-13

PERFORMANCE FRAMEWORK

	Base Yr:	2011 - 2012	2012 - 2013
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Number of judicial review cases filed against the Land & Titles Court, President and Registrar in the Supreme Court.	6 (2009-2010)	4	4
Number of Law & Justice Sector activities and projects implemented by the Ministry.	N/A	2	6
Date by which the Coordination role for the development of a National Policy on Crime Prevention, as part of of the Law and Justice Sector, is completed	N/A	30-Dec-12	30-Dec-13

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

	2011 - 2012	2012 - 2013
Personnel	282,279	322,417
Operating Costs	96,003	95,696
Capital Costs	0	1,700
Overheads	89,364	80,081
Total Appropriation	**467,646**	**499,894**

Output Performance Measures and Standards

	Base Yr:	2011 - 2012	2012 - 2013
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Percentage of total reports for the Courts and Parole Board completed to required standard.	80% (2009-2010)	85%	87%
Percentage of offenders on community based sentences sucessfully managed and completed.	75% (2009-2010)	85%	87%
Percentage of prisoners on parole succesfully completing conditions of their parole term	80% (2009-2010)	85%	87%

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

	2011 - 2012	2012 - 2013
Personnel	228,060	241,235
Operating Costs	43,347	43,337
Capital Costs	0	0
Overheads	78,193	70,071
Total Appropriation	**349,600**	**354,643**
Cost Recovery Revenue	80,074	50,074

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Base Yr:	2011 - 2012	2012 - 2013
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Percentage of total reports for the Courts and Parole Board completed to required standard.	80% (2009-2010)	85%	87%
Percentage of probation and parole cases sucessfully managed and completed.	75% (2009-2010)	85%	87%
Percentage of pre-sentence processes (diversion and young offenders pre-sentence meetings) successfully completed	80% (2009-2010)	90%	90%
Percentage of all Court correspondence delivered within the observed timeframe for delivery.	65% (2009-2010)	70%	75%
Percentage of warrants prepared and issued within the required timeframe.	85% (2009-2010)	87%	90%
Percentage of annual outstanding commitment warrants collected within the same annual timeframe.	85% (2009-2010)	87%	90%

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

	2011 - 2012	2012 - 2013
Personnel	112,570	141,723
Operating Costs	20,190	20,556
Capital Costs	0	1,200
Overheads	78,193	70,071
Total Appropriation	**210,953**	**233,550**

Output Performance Measures and Standards

	Base Yr:	2011 - 2012	2012 - 2013
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Percentage of cases that are resolved through pre-Court mediation.	50% (2009-2010)	55%	57%
Level of compliance with Court Orders for Maintenance.	45% (2009-2010)	65%	68%
Percentage of maintenance, custody and affiliation cases successfully prosecuted in Court.	80% (2009-2010)	85%	85%

PERFORMANCE FRAMEWORK

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

	2011 - 2012	2012 - 2013
Personnel	130,610	117,572
Operating Costs	11,664	12,944
Capital Costs	0	0
Overheads	78,193	70,071
Total Appropriation	**220,467**	**200,587**
Cost Recovery Revenue	70,000	60,000

Output Performance Measures and Standards

	Base Yr:	2011 - 2012	2012 - 2013
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Films classified and rated as a percentage of films censored.	80% (2009-2010)	90%	90%
Number of films seized against the number of films submitted for censoring.	5 (2009-2010)	0	0
Number of formal written complaints from the:(1) public (2) businesses	0(2009-2010)	five(5)	(1)five, (2) five

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 administation, clerical and secretarial services to the Lands and Titles Court (Court of First Instance, LTA, COA).

Summary of Expenditure and Revenue

	2011 - 2012	2012 - 2013
Personnel	541,176	518,722
Operating Costs	130,999	128,649
Capital Costs	0	0
Overheads	78,193	70,071
Total Appropriation	**750,368**	**717,442**
Cost Recovery Revenue	235,000	245,000

Output Performance Measures and Standards

	Base Yr:	2011 - 2012	2012 - 2013
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
LTC cases prepared and scheduled as a percentage of cases filed	50% (2009-2010)	50%	60%
Leave to Appeal (LTA) prepared and scheduled as a percentage of Leave to Appeal filed.	40% (2009-2010)	50%	60%
Court of Appeal (COA) completed as a percentage of Court of Appeal prepared and scheduled.	70% (2009-2010)	80%	85%
Reports submitted to Court on time as a percentage of reports prepared.	70% (2009-2010)	80%	85%

PERFORMANCE FRAMEWORK

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

	2011 - 2012	2012 - 2013
Personnel	632,253	729,035
Operating Costs	61,120	69,920
Capital Costs	13,000	14,000
Overheads	111,705	80,081
Total Appropriation	**818,078**	**893,036**
Cost Recovery Revenue	235,000	249,999

Output Performance Measures and Standards

	Base Yr:	2011 - 2012	2012 - 2013
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Percentage of cases scheduled compared to cases filed.	80% (2009-2010)	90%	92%
Number of complaints from Judges & litigants about the quality of service.	20 (2009-2010)	5	5
Level of satisfaction of judges and litigants on secretarial and transcribing services.	50% (2009-2010)	80%	82%

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

	2011 - 2012	2012 - 2013
Personnel	487,062	481,987
Operating Costs	123,131	136,567
Capital Costs	0	750
Overheads	100,534	90,091
Total Appropriation	**710,727**	**709,395**
Cost Recovery Revenue	110,000	100,500

Output Performance Measures and Standards

	Base Yr:	2011 - 2012	2012 - 2013
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Percentage of cases prepared and scheduled, against percentage of cases heard.	60% (2009-2010)	10%	80%

PERFORMANCE FRAMEWORK

	Base Yr:	2011 - 2012	2012 - 2013
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Percentage of reports submitted for the Courts, Parole Board, Registrar and President against percentage of reports ordered or requested within 12 months.	80% (2009-2010)	90%	90%
Percentage of mediation matters conducted within 12 months against percentage of matters settled through mediation.	80% (2009-2010)	80%	70%
Percentage of files repaired and compiled within 12 months against total percentage of files at Tuasivi Office.	10% (2009-2010)	10%	10%

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

	2011 - 2012	2012 - 2013
Personnel	281,933	375,777
Operating Costs	53,135	36,371
Capital Costs	0	0
Overheads	78,193	70,071
Total Appropriation	**413,261**	**482,219**

Output Performance Measures and Standards

	Base Yr:	2011 - 2012	2012 - 2013
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Updated (Central electronic and Manual database of Matai Register) - Electronic Database - Manual Register	Year 09 - 10 Data inputted to 2004 Year 09 - 10 Data updated to 2008	Data inputted to 2008 Data updated to 2011	Data inputted to 2008 Data updated to 2012
Number of mediation matters conducted and completed within 45 working days as a percentage of matters referred to mediation.	Year 09 -10 60%	80%	85%
Percentage of cases resolved through mediation against percentage of matters referred to Court.	Year 09 - 10 60%	80%	85%

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 of all court matters registration.

Summary of Expenditure and Revenue

	2011 - 2012	2012 - 2013
Personnel	0	409,724
Operating Costs	0	28,803
Capital Costs	0	0
Overheads	0	20,020
Total Appropriation	**0**	**458,547**

Output Performance Measures and Standards

	Base Yr:	2011 - 2012	2012 - 2013
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Percentage of files digitized against total number of existing files before the project	0%(2010)	10%	40%
Level of complaints regarding record management service	20%(2010)	10%	5%
Level of Court satisfaction on transcribing and phongraphic service	0%(2010)	65%	75%

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Responsible Minister: Hon.Minister of Natural Resources & Environment

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**207**	**214**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**					400,000			400,000
	Personnel:	596,295	657,500		657,500				657,500
	Operating Expenses:	219,769	369,139		369,139				369,139
	Capital Costs:	148,000	-		-				-
	Overheads:	61,166	61,884		61,884				61,884
	Total Appropriation	**$ 1,025,230**	**$ 1,088,523**	**$ -**	**$ 1,088,523**	**$ 400,000**	**$ -**	**$ -**	**$ 1,488,523**
2.0	**Ministerial Support**								
	Personnel:	539,870	546,762		546,762				546,762
	Operating Expenses:	119,208	173,686		173,686				173,686
	Capital Costs:	-	-		-				-
	Overheads:	146,797	148,522		148,522				148,522
	Total Appropriation	**$ 805,875**	**$ 868,970**	**$ -**	**$ 868,970**	**$ -**	**$ -**	**$ -**	**$ 868,970**
3.0	**Land Management**			4,250,000	(4,250,000)	451,589			(3,798,411)
	Personnel:	859,389	864,143		864,143				864,143
	Operating Expenses:	89,925	126,025		126,025				126,025
	Capital Costs:	-	-		-				-
	Overheads:	97,865	99,015		99,015				99,015
	Total Appropriation	**$ 1,047,179**	**$ 1,089,183**	**$ 4,250,000**	**$ (3,160,817)**	**$ 451,589**	**$ -**	**$ -**	**$ (2,709,228)**
4.0	**Land Technical Services**			44,162	(44,162)				(44,162)
	Personnel:	641,357	648,508		648,508				648,508
	Operating Expenses:	67,614	67,800		67,800				67,800
	Capital Costs:	-	-		-				-
	Overheads:	110,098	111,392		111,392				111,392
	Total Appropriation	**$ 819,069**	**$ 827,700**	**$ 44,162**	**$ 783,538**	**$ -**	**$ -**	**$ -**	**$ 783,538**
5.0	**Environment Services**			83,914	(83,914)				(83,914)
	Personnel:	1,096,906	1,030,189		1,030,189				1,030,189
	Operating Expenses:	437,618	151,668		151,668				151,668
	Capital Costs:	879,563	10,000		10,000				10,000
	Overheads:	134,564	136,145		136,145				136,145
	Total Appropriation	**$ 2,548,651**	**$ 1,328,002**	**$ 83,914**	**$ 1,244,088**	**$ -**	**$ -**	**$ -**	**$ 1,244,088**

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT **Responsible Minister: Hon.Minister of Natural Resources & Environment**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
6.0	**Forestry Management, Planning & Research Services**			53,699	(53,699)	3,440,000			3,386,301
	Personnel:	1,485,848	1,584,144		1,584,144				1,584,144
	Operating Expenses:	160,566	191,599		191,599				191,599
	Capital Costs:	-	-		-				-
	Overheads:	293,594	198,030		198,030				198,030
	Total Appropriation	**$ 1,940,008**	**$ 1,973,772**	**$ 53,699**	**$ 1,920,074**	**$ 3,440,000**	**$ -**	**$ -**	**$ 5,360,074**
7.0	**Meteorological, Hydrological, Geological & Geophysics Services**			97,560	(97,560)	1,791,243			1,693,683
	Personnel:	1,088,862	1,041,162		1,041,162				1,041,162
	Operating Expenses:	210,248	275,248		275,248				275,248
	Capital Costs:	-	-		-				-
	Overheads:	146,797	148,522		148,522				148,522
	Total Appropriation	**$ 1,445,907**	**$ 1,464,932**	**$ 97,560**	**$ 1,367,372**	**$ 1,791,243**	**$ -**	**$ -**	**$ 3,158,615**
8.0	**Planning & Urban Management Services**			23,683	(23,683)				(23,683)
	Personnel:	713,372	642,088		642,088				642,088
	Operating Expenses:	332,190	162,400		162,400				162,400
	Capital Costs:	-	-		-				-
	Overheads:	97,865	99,015		99,015				99,015
	Total Appropriation	**$ 1,143,427**	**$ 903,503**	**$ 23,683**	**$ 879,820**	**$ -**	**$ -**	**$ -**	**$ 879,820**
9.0	**Sustainable Water Resources Management**			5,000	(5,000)	603,800			598,800
	Personnel:	779,408	814,778		814,778				814,778
	Operating Expenses:	356,430	331,954		331,954				331,954
	Capital Costs:	-	137,000		137,000				137,000
	Overheads:	134,564	136,145		136,145				136,145
	Total Appropriation	**$ 1,270,402**	**$ 1,419,877**	**$ 5,000**	**$ 1,414,877**	**$ 603,800**	**$ -**	**$ -**	**$ 2,018,677**
10.0	**Disaster Management**								
	Personnel:	-	211,947		211,947				211,947
	Operating Expenses:	-	77,209		77,209				77,209
	Capital Costs:	-	-		-				-
	Overheads:	-	99,015		99,015				99,015
	Total Appropriation	**$ -**	**$ 388,171**	**$ -**	**$ 388,171**	**$ -**	**$ -**	**$ -**	**$ 388,171**
	Sub-Total Outputs Delivered by Ministry	**$ 12,045,748**	**$ 11,352,633**	**$ 4,558,018**	**6,406,445**	**6,686,632**	**$ -**	**$ -**	**$ 13,093,077**

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT **Responsible Minister: Hon.Minister of Natural Resources & Environment**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Scienfitic Research Organisaton of Samoa [1]	4,019,948	3,775,616		3,775,616				3,775,616
	Sub-Total - Outputs Provided by Third Parties	**$ 4,019,948**	**$ 3,775,616**		**3,775,616**	**-**	**$ -**	**$ -**	**$ 3,775,616**
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	South Pacific Applied Geoscience	63,058	63,058		63,058				63,058
	World Meteorological Organisation	37,323	37,323		37,323				37,323
	International Union Conservation of Nature	15,000	15,000		15,000				15,000
	SPREP Work Programme	62,000	62,000		62,000				62,000
	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
	Convention on Migratory Species	1,500	1,500		1,500				1,500
	RAMSAR Convention	2,400	2,700		2,700				2,700
	Membership Fees & Grants								
	United Nations Convention to Combat Desertification (UNCCD)	2,000	2,000		2,000				2,000
	United Nation Environment Programme (UNEP)	2,000	2,000		2,000				2,000
	Stockholm Convention	2,000	2,000		2,000				2,000
	Basel Convention	3,500	3,500		3,500				3,500
	Heritage	100	100		100				100
	Rotterdam Convention	6,500	6,500		6,500				6,500

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	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	2,454,405	2,281,390		2,281,390				2,281,390
	Land Compensation	1,000,000	1,200,000		1,200,000				1,200,000
	Land Registration / Leasing Commission	66,000	66,000		66,000				66,000
	Construction of Buildings for Earthquake Monitoring Equipment.	170,000	-		-				-
	Sludge Maintenance Contract (Upolu & Savaii)	186,800	150,000		150,000				150,000
	Seawall/Rockwall Construction	3,705,479	1,892,000		1,892,000				1,892,000
	Upgrade of Vailele & Tafaigata Cemeteries	582,939	-		-				-
	Samoa Red Cross	-	270,100		270,100				270,100
	Plumbers Association	-	105,200		105,200				105,200
	National Environment Week	-	80,000		80,000				80,000
	Customary Land Advisory Commission	-	70,000		70,000				70,000
	Hosting of Regional Meetings/Conferences								
	UNEP Policy Dialogue Meeting ESCAP SIDS Environment Ministers Meeting in July	35,200	-		-				-
	3rd Pacific Islands World heritage Meeting in September	37,350	-		-				-
	UNFCCC Cartagena Dialogue	30,000	-		-				-
	WMO Regional Meeting	-	30,000		30,000				30,000

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT **Responsible Minister: Hon.Minister of Natural Resources & Environment**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Counterpart Costs								
	IDA/Infrastructure Asset Mngt Project - II	292,900	459,450		459,450				459,450
	Roads for Land Board Leased Lands	-	1,000,000		1,000,000				1,000,000
	Japanese Meteorological & Climate Change Project	500,000	60,000		60,000				60,000
	Samoa - China Seismic Monitoring Network	181,870	30,000		30,000				30,000
	Rents and Leases	1,122,312	786,252		786,252				786,252
	Lease of Customary Land for Observation Stations and Towers	-	93,000		93,000				93,000
	VAGST Output Tax	1,206,553	994,178		994,178				994,178
	Sub-Total - Transactions on Behalf of the State	**$ 11,780,216**	**$ 9,776,278**		**9,776,278**	**-**	**$ -**	**$ -**	**$ 9,776,278**
	Totals	**$ 27,845,912**	**$ 24,904,527**	**$ 4,558,018**	**19,958,339**	**6,686,632**	**$ -**	**$ -**	**$ 26,644,971**
	Total Appropriations	**$ 27,845,912**	**$ 24,904,527**		**Vote:**	**MINISTRY OF NATURAL RESOURCES & ENVIRONMENT**			

Memorandum Items and Notes

For information Only

1 *: Refer to page 285 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 2012/13 financial year covering the following:

A total of	$	1.089	million tala for Policy Advice to the Responsible Minister
A total of	$	0.869	million tala for Ministerial Support Services
A total of	$	1.089	million tala for Land Management Services
A total of	$	0.828	million tala for Land Technical Services
A total of	$	1.328	million tala for Environment Services
A total of	$	1.974	million tala for Forestry Management, Planning & Research Services
A total of	$	1.465	million tala for Meteorological, Hydrological, Geological and Geophysics Services
A total of	$	0.904	million tala for Planning & Urban Management Services
A total of	$	1.420	million tala for Sustainable Water Resources Management Services
A total of	$	0.388	million tala for Disaster Management
A total of	$	3.776	million tala for grants and subsidies to third parties
A total of	$	9.776	million tala for the payment of benefits, memberships and other transactions on behalf of the State

The Ministry expects to collect a total o $4,558,018 tala of revenue in 2012/13, 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)	Goal 7: Environmental Sustainability and Disaster Risk Reduction	
	Goal 4: Improved Health Outcomes	
	Goal 5: Community Development: Improved Economic & Social Wellbeing & Improved Village Governance	
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 minister
	Effective coordination and management of the water and sanitation sector programme	Output 8: Planning and Urban Management Services Output 1: Policy advise to minister
	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

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	596,295	657,500
Operating Costs	219,769	369,139
Capital Costs	148,000	0
Overheads	61,166	61,884
Total Appropriation	**1,025,230**	**1,088,523**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of workshops for greenhouse gas abatement through energy efficiency and biofuels applications in the land transport sector conducted	7(2009-2010)	7	14
Percentage of Global Environment Facility funded projects approved for extension of work programs	70%(2009-2010)	85%	100%
Percentage of development, registrations, and natural resource approvals issued over applications applied for	75%(2009-2010)	85%	90%
Percentage completion of Annual report, Current Corporate Plan, Water Sector Plan review and Contractual Procurement report.	75%(2009-2010)	90%	90%
An enhanced, effective and sustainable governance framework and increased institutional capacity of sector agencies and ministries	N/A	50%	55%

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

	2011-12	2012-13
Personnel	539,870	546,762
Operating Costs	119,208	173,686
Capital Costs	0	0
Overheads	146,797	148,522
Total Appropriation	**805,875**	**868,970**

PERFORMANCE FRAMEWORK

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

	2011-12	2012-13
Personnel	859,389	864,143
Operating Costs	89,925	126,025
Capital Costs	0	0
Overheads	97,865	99,015
Total Appropriation	**1,047,179**	**1,089,183**
Cost Recovery/ Revenue	4,250,000	4,250,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Percentage of applications for land tenure leases, land taken for public purposes and reclamations approved by Land Board	65%(2009-2010)	75%	75%
Percentage of valuations processed which comply with valuations requirements	60%(2009-2010)	70%	75%
Percentage of registrations approved from total number of applications received	80%(2009-2010)	90%	95%
Percentage of applications for land commission processed on time	60%(2009-2010)	70%	75%
Percentage of cemetery applications for customary land leases and licenses approved	new performance measures	60%	65%
Percentage of unit titles registered	new performance measures	0%	20%
Percentage of stamp duty applications processed and approved	new performance measures	60%	70%
percentage of applications processed and approved for utilising land based natural resources such as through sandmining, scoria mining and sea reclamations	65%(2009-2010)	70%	75%
Percentage of applications for temporary use of government lands such as through stalls, billboards and banners approved.	70%(2009-2010)	80%	85%
Percentage of coastal protection measures approved	60%(2009-2010)	70%	80%

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

	2011-12	2012-13
Personnel	641,357	648,508
Operating Costs	67,614	67,800
Capital Costs	0	0
Overheads	110,098	111,392
Total Appropriation	**819,069**	**827,700**
Cost Recovery/ Revenue	44,162	44,162

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Percentage of survey plans received that comply with Survey Act and Survey Regulation	50%(2009-2010)	80%	100%
Percentage of Unit Title Plans(New) Refer to Unit Title Act 2009	New Performance Measure	New Performance Measure	10%
Number of surveys directed by Land Board for government lands	6(2009-2010)	9	12
Number of survey investigation requested by Quality Assurance for survey plans received from private surveyors that are not properly done	2(2009-2010)	9	11

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

	2011-12	2012-13
Personnel	1,096,906	1,030,189
Operating Costs	437,618	151,668
Capital Costs	879,563	10,000
Overheads	134,564	136,145
Total Appropriation	**2,548,651**	**1,328,002**
Cost Recovery Revenue	83,914	83,914

Output Performance Measures and Standards

	Baseline Data	2011-2012	2012-2013
Performance Measure	**Baseline(Base Year)**	**Estimated Actual Standard**	**Budget Standard**
Percentage of national reserves under management plan.	80%(2009-2010)	85%	90%
Number of cetaceans Survey for Savaii and Upolu islands completed and information gathered.	new performance measure	2	2
Number of myna birds control operation in Savaii	2(2009-2010)	2	2
Percentage compliance of all contractors in effective delivering of waste related contract services	80%(2009-2010)	85%	90%
Percentage of compliance level of the Tafaigata Sludge Treatment Facility with International Accepted Standards.	new performance measure	85%	90%
Level of awareness of the general public on chemicals and hazardous waste management	30%(2009-2010)	40%	60%

PERFORMANCE FRAMEWORK

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

	2011-12	2012-13
Personnel	1,485,848	1,584,144
Operating Costs	160,566	191,599
Capital Costs	0	0
Overheads	293,594	198,030
Total Appropriation	**1,940,008**	**1,973,773**
Cost Recovery Revenue	53,699	53,699

Output Performance Measures and Standards

	Baseline Data	2011-2012	2012-2013
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 Areas;	100(2009-2010)	100	100
Total number of individual farmers/societies participated at Sustainable Forest Management Program	200(2009-2010)	200	200
Number of harvesting permits and licenses approved	new performance measure	1	5
Number of National Parks and Community Conservation Areas Management Plans developed;	1(2009-2010)	1	3

7.0 Meteorological, Hydrological, Geological & Geophysics Services

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	1,088,862	1,041,162
Operating Costs	210,248	275,248
Capital Costs	0	0
Overheads	146,797	148,522
Total Appropriation	**1,445,907**	**1,464,932**
Cost Recovery Revenue	97,560	97,560

Output Performance Measures and Standards

	Baseline Data	2011-2012	2012-2013
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Percentage of bulletins not issued	5%(2009-2010)	1%	1%
Percentage of existing weather stations and climate stations not operating	6%(2009-2010)	5%	5%
Number of early warning systems developed and operating	1(2009-2010)	1	1
Number of automatic weather stations operating	8(2009-2010)	9	16

PERFORMANCE FRAMEWORK

8.0 Planning & Urban Management Services

Output Manager: ACEO - Planning & Urban Management Services

Scope of Appropriation

This appropriation is limited to the provision of planning and urban management services to support the sustainable development of natural resources

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	713,372	642,088
Operating Costs	332,190	162,400
Capital Costs	0	0
Overheads	97,865	99,015
Total Appropriation	**1,143,427**	**903,503**
Cost Recovery Revenue	23,683	23,683

Output Performance Measures and Standards

	Baseline Data	2011-2012	2012-2013
Performance Measure	**Baseline(2009-2010)**	**Estimated Actual Standard**	**Budget Standard**
Number of development consents approved	545(2009-2010)	570	680
Number of enforcement orders issued for activities that breach PUMA Act 2004	154(2009-2010)	250	300
Number of nuisances/environmental pollution reports lodged	113(2009-2010)	180	250
Numbers of development consent submitted	556(2009-2010)	600	700
Number of environmental assessment reports lodged	11(2009-2010)	20	50
Number of cases referred for legal action.	1(2009-2010)	10	15

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

	2011-12	2012-13
Personnel	779,408	814,778
Operating Costs	356,430	331,954
Capital Costs	0	137,000
Overheads	134,564	136,145
Total Appropriation	**1,270,402**	**1,419,877**
Cost Recovery Revenue	5,000	5,000

Output Performance Measures and Standards

	Baseline Data	2011-12	2012-13
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Percentage of the Groundwater potentiometric map developed using monitoring boreholes established.	0%(2009-2010)	10%	30%
Percentage of existing river gauging stations in operation	80% (2009-2010)	90%	95%
Percentage of prioritized watershed areas improved through IWRM for sustainable water uses	10%(2009-2010)	20%	30%
Cumulative total hectares of prioritized watershed areas rehabilitated	15(2009-2010)	33	45
Improved enabling environment for water resources management	20%(2009-2010)	30%	40%

PERFORMANCE FRAMEWORK

10.0 Disaster Management

Output Manager: ACEO - Disaster Management

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	0	211,947
Operating Costs	0	77,209
Capital Costs	0	0
Overheads	0	99,015
Total Appropriation	**0**	**388,171**

Output Performance Measures and Standards

	Baseline Data	2011-12	2012-13
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Number of community disaster plans developed and tested through simulations	24 (2010-2011)	24	30
Number of hazard assessments and vulnerability analysis and hazard mapping conducted	2 hazards assessed and mapped (2010-2011)	1 hazard assessed and 1 hazard mapped	2 hazards assessed and 2 hazards mapped
Number of disaster risk management information or reports circulated to DAC	10 DRM information papers or reports (2010-2011)	8 DRM information papers or reports	10 DRM information papers and reports
Number of trainings for DAC, DAC Sub-Committees, NEOC staff, private sector, NGOs and the community conducted	5 training programs (2010-2011)	5 training programs organised and conducted	5 training programs organised and conducted
Number of awareness programs implemented through public consultations and media outlets	20 awareness programs (2010-2011)	26 awareness programs through public consultations and media prints and broadcast	30 awarenesss programs through public consultations and media
Number of improvements done to strengthen early warning system, NEOC information management and reporting system and emergency communication	3 improvement works to enhance EWS, NEOC system and emergency communication (2010-2011)	3 improvement works to enhance EWS, NEOC system and emergency communication	3 improvement works to enhance EWS, NEOC system and emergency communication
Number of response and recovery preparedness and planning programmes implemented	4 response preparedness program conducted (2010-2011)	4 response preparedness program conducted	4 response and 4 recovery preparedness and planning programs conducted

MINISTRY OF POLICE & PRISONS

Responsible Minister: Hon.Minister of Police and Prisons

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**639**	**643**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**								
	Personnel:	1,587,670	1,453,938		1,453,938				1,453,938
	Operating Expenses:	167,325	169,228		169,228				169,228
	Capital Costs:	-	-		-				-
	Overheads:	213,498	247,227		247,227				247,227
	Total Appropriation	**$ 1,968,493**	**$ 1,870,393**	**$ -**	**$ 1,870,393**	**$ -**	**$ -**	**$ -**	**$ 1,870,393**
2.0	**Ministerial Support**								
	Personnel:	90,484	110,711		110,711				110,711
	Operating Expenses:	91,592	93,823		93,823				93,823
	Capital Costs:	-	-		-				-
	Overheads:	128,547	154,124		154,124				154,124
	Total Appropriation	**$ 310,623**	**$ 358,658**	**$ -**	**$ 358,658**	**$ -**	**$ -**	**$ -**	**$ 358,658**
3.0	**General Policing - Upolu**			55,000	(55,000)				(55,000)
	Personnel:	4,637,321	4,528,911		4,528,911				4,528,911
	Operating Expenses:	955,548	867,829		867,829				867,829
	Capital Costs:	105,000	-		-				-
	Overheads:	186,933	222,086		222,086				222,086
	Total Appropriation	**$ 5,884,802**	**$ 5,618,826**	**$ 55,000**	**$ 5,563,826**	**$ -**	**$ -**	**$ -**	**$ 5,563,826**
4.0	**General Policing - Savaii**								
	Personnel:	1,217,422	979,279		979,279				979,279
	Operating Expenses:	243,098	273,765		273,765				273,765
	Capital Costs:	70,000	-		-				-
	Overheads:	126,795	148,232		148,232				148,232
	Total Appropriation	**$ 1,657,315**	**$ 1,401,276**	**$ -**	**$ 1,401,276**	**$ -**	**$ -**	**$ -**	**$ 1,401,276**
5.0	**Criminal Investigations**								
	Personnel:	1,667,029	1,599,752		1,599,752				1,599,752
	Operating Expenses:	162,502	243,680		243,680				243,680
	Capital Costs:	-	-		-				-
	Overheads:	188,237	222,190		222,190				222,190
	Total Appropriation	**$ 2,017,768**	**$ 2,065,622**	**$ -**	**$ 2,065,622**	**$ -**	**$ -**	**$ -**	**$ 2,065,622**

MINISTRY OF POLICE AND PRISONS **Responsible Minister: Hon.Minister of Police and Prisons**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
6.0	**Prosecution Services**								
	Personnel:	628,853	566,703		566,703				566,703
	Operating Expenses:	106,234	138,006		138,006				138,006
	Capital Costs:	-	-		-				-
	Overheads:	78,432	92,579		92,579				92,579
	Total Appropriation	**$ 813,519**	**$ 797,288**	**$ -**	**$ 797,288**	**$ -**	**$ -**	**$ -**	**$ 797,288**
7.0	**Correctional Services**								
	Personnel:	1,307,341	1,390,402		1,390,402				1,390,402
	Operating Expenses:	433,560	670,583		670,583				670,583
	Capital Costs:	-	-		-				-
	Overheads:	156,864	185,159		185,159				185,159
	Total Appropriation	**$ 1,897,765**	**$ 2,246,144**	**$ -**	**$ 2,246,144**	**$ -**	**$ -**	**$ -**	**$ 2,246,144**
8.0	**Maritime Services**								
	Personnel:	653,831	695,386		695,386				695,386
	Operating Expenses:	594,190	662,844		662,844				662,844
	Capital Costs:	-	-		-				-
	Overheads:	156,864	185,159		185,159				185,159
	Total Appropriation	**$ 1,404,885**	**$ 1,543,389**	**$ -**	**$ 1,543,389**	**$ -**	**$ -**	**$ -**	**$ 1,543,389**
9.0	**Specialist Response Services**			38,750	(38,750)				(38,750)
	Personnel:	2,577,481	2,772,465		2,772,465				2,772,465
	Operating Expenses:	416,544	578,732		578,732				578,732
	Capital Costs:	-	-		-				-
	Overheads:	223,969	265,324		265,324				265,324
	Total Appropriation	**$ 3,217,994**	**$ 3,616,521**	**$ 38,750**	**$ 3,577,771**	**$ -**	**$ -**	**$ -**	**$ 3,577,771**
10.0	**Forensics & Intelligence Services**			102,500	(102,500)				(102,500)
	Personnel:	357,379	434,828		434,828				434,828
	Operating Expenses:	106,570	138,006		138,006				138,006
	Capital Costs:	-	-		-				-
	Overheads:	108,501	129,506		129,506				129,506
	Total Appropriation	**$ 572,450**	**$ 702,340**	**$ 102,500**	**$ 599,840**	**$ -**	**$ -**	**$ -**	**$ 599,840**
	Sub-Total Outputs Delivered by Ministry	**$ 19,745,614**	**$ 20,220,458**	**$ 196,250**	**$ 20,024,208**	**$ -**	**$ -**	**$ -**	**$ 20,024,208**

MINISTRY OF POLICE AND PRISONS **Responsible Minister: Hon.Minister of Police and Prisons**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	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 Fire Services Authority [1]	2,723,284	3,196,939		3,196,939				3,196,939
	Sub-Total - Outputs Provided by Third Parties	**$ 2,723,284**	**$ 3,196,939**		**$ 3,196,939**	**$ -**	**$ -**	**$ -**	**$ 3,196,939**
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Overseas Peacekeeping Missions	200,000	200,000		200,000				200,000
	Police Outposts	190,000	200,000		200,000				200,000
	Land Lease for Outpost	14,600	16,000		16,000				16,000
	Land Payment - Olomanu Juvenile Rehabilitation Centre	1,000,000	1,000,000		1,000,000				1,000,000
	Rents & Lease	47,680	47,680		47,680				47,680
	VAGST Output Tax	642,038	716,318		716,318				716,318
	Sub-Total - Transactions on Behalf of the State	**$ 2,094,318**	**$ 2,179,998**		**$ 2,179,998**	**$ -**	**$ -**	**$ -**	**$ 2,179,998**
	Totals	**$ 24,563,216**	**$ 25,597,395**	**$ 196,250**	**$ 25,401,145**	**$ -**	**$ -**	**$ -**	**$ 25,401,145**
	Total Appropriations	**$ 24,563,216**	**$ 25,597,395**		**Vote: MINISTRY OF POLICE AND PRISONS**				

Memorandum Items and Notes

For information Only

1 *: Refer to page 227 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 investigae 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 2012/13 financial year covering the following:

A total of	$	1.870	million tala for Policy Advice to the Minister
A total of	$	0.359	million tala for Ministerial Support Services
A total of	$	5.619	million tala for General Policing - Upolu
A total of	$	1.401	million tala for General Policing - Savaii
A total of	$	2.066	million tala for Criminal Investigation
A total of	$	0.797	million tala for Prosecution Services
A total of	$	2.246	million tala for Correctional Services
A total of	$	1.543	million tala for Maritime Services
A total of	$	3.617	million tala for Specialist Response Services
A total of	$	0.702	million tala for Forensics & Intelligence Services
A total of	$	3.197	million tala for grants and subsidies to third parties
A total of	$	2.180	million tala for the transactions on behalf of Government of Samoa

The Ministry expects to collect a total of $ 196,250 tala of revenue in 2012/13.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	**Goal 5: Community Development: Improved Economic & Social Wellbeing & Improved Village Governance**	
	Goal 6: Improved Governance	
Sectoral Goal(s) (Sector Plan)	**Goal 1: Community Safety - Raise community safety through improved crime management**	
	Law and Justice Sector Plan 2008 - 2012	
Ministry Level Outcomes & Outputs	**Ministry Level Outcomes**	**Outputs & Projects (Appropriations)**
	An ethical and accountable police service	Output 1: Policy Advice to the Minister
	Improved community safety, confidence and support	Output 3: General Policing Upolu (Uniform Policing, Outposts Upolu, Community Engagement Upolu) Output 4: General Policing Savaii (Uniform Policing Savaii, Outposts Savaii, Community Engagement Savaii)
	Strengthened detection, investigation and prosecution of offenders	Output 5: Criminal Investigation (Domestic Violence) Output 6: Prosecution Services Output 10: Forensic & Intelligence Services

PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Strengthened national Security	Output 8: Maritime Services Output 9: Specialist Response Services (Band, Traffic, Armoury)
	Secured detection and rehabilitation of offenders	Output 7: Correctional 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***
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

	2011-12	**2012-13**
Personnel	1,587,670	1,453,938
Operating Costs	167,325	169,228
Capital Costs	0	0
Overheads	213,497	247,227
Total Appropriation	**1,968,492**	**1,870,393**

Output Performance Measures, Standards or Targets

	Baseline Data	**2011-12**	**2012-13**
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of public complaints against police received and investigated	38 (FY 09/10)	70	60
Number of public complaints against police completed	NA	25	30
Number of internal police disciplinary cases investigated and completed	27 (FY 09/10)	50	40
Number of Police Tribunals held	NA	3	5

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

	2011-12	2012-13
Personnel	90,484	110,711
Operating Costs	91,592	93,823
Capital Costs	0	0
Overheads	128,547	154,124
Total Appropriation	**310,623**	**358,658**

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

	2011-12	2012-13
Personnel	4,637,321	4,528,911
Operating Costs	955,548	867,829
Capital Costs	105,000	0
Overheads	186,934	222,086
Total Appropriation	**5,884,803**	**5,618,826**
Cost Recovery/ Revenue	55,000	55,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-12	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
UNIFORM POLICING & OUTPOSTS			
Number of minor offences reported and investigated	2094 (FY 09/10)	2200	2250
Number of cases settled through police assistance	3592 (FY 09/10)	4500	4600
Increased percentage of people believing police response capacity will have improved (%)	32% (FY 09/10)	34%	36%
Increased percantage of the Public that are satisfied with customer services provided by Police (%)	24% (2008)	26%	28%
Increased percentage of the Public that are satisfied with the feedback provided on progress of cases lodged (%)	56% (2008)	58%	60%
COMMUNITY ENGAGEMENT			
Number of awareness programmes conducted and supported by the target groups	42 (FY 09/10)	60	80

PERFORMANCE FRAMEWORK

4.0 General Policing - Savaii

Output Manager: Superintendent

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	1,217,422	979,279
Operating Costs	243,098	273,765
Capital Costs	70,000	0
Overheads	126,795	148,232
Total Appropriation	**1,657,315**	**1,401,276**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-12	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
UNIFORM POLICING - SAVAII			
Number of minor offences reported and investigated.	516 (FY 09/10)	550	600
Increased number of cases settled through police assistance.	646 (FY 09/10)	350	400

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

	2011-12	2012-13
Personnel	1,667,029	1,599,752
Operating Costs	162,502	243,680
Capital Costs	0	0
Overheads	188,236	222,190
Total Appropriation	**2,017,767**	**2,065,622**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-12	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
CRIMINAL INVESTIGATION DIVISION			
Number of sexual related offences investigated.	117 (FY 09/10)	70	75
Number of murder cases investigated.	16 (FY 09/10)	6	6
Number of marijuana cases investigated	75 (FY 09/10)	120	130
Number of public safety offences investigated	522 (FY 09/10)	600	650
Number of burglary and theft cases investigated	355 (FY 09/10)	850	900
Number of robbery cases investigated.	16 (FY 09/10)	18	18
Number of young offenders' cases investigated.	11 (FY 09/10)	15	15
Number of special operations conducted	5 (FY 09/10)	6	7

PERFORMANCE FRAMEWORK

DOMESTIC VIOLENCE			
Number of Domestic Violence cases reported and investigated	253 (2009)	200	230
Number of Police assistance provided for cases of domestic violence.	170 (2009)	180	200

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

	2011-12	2012-13
Personnel	628,853	566,703
Operating Costs	106,234	138,006
Capital Costs	0	0
Overheads	78,432	92,579
Total Appropriation	**813,519**	**797,288**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-12	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of cases successfully prosecuted.	605 (FY09/10)	900	1000
Reduction in the number of cases dismissed	69:68 (2010)	50/50	45/45
Number of warrants received and executed.	NA	600/90	630/100

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 Juvenille Rehabilitation Centre - Olomanu.

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	1,307,341	1,390,402
Operating Costs	433,560	670,583
Capital Costs	0	0
Overheads	156,864	185,159
Total Appropriation	**1,897,765**	**2,246,144**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-12	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of young offenders in prison	20 (2009)	20	20
Reduction in the number of ecscape incidents	14 (2009)	40	35
Reduction in the number of reoffending by inmates and ex-convicts	26 (2009)	200	180

PERFORMANCE FRAMEWORK

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

	2011-12	2012-13
Personnel	653,831	695,386
Operating Costs	594,190	662,844
Capital Costs	0	0
Overheads	156,864	185,159
Total Appropriation	**1,404,885**	**1,543,389**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-12	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of special services (eg. Medical evacuation, natural disasters, emergencies) and number of successful sea searches conducted	NA	2	2
Number of illegal activities detected within EEZ.	2 (FY 09/10)	1	1

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

	2011-12	2012-13
Personnel	2,577,481	2,772,465
Operating Costs	416,544	578,732
Capital Costs	0	0
Overheads	223,970	265,325
Total Appropriation	**3,217,995**	**3,616,522**
Cost Recovery/ Revenue	38,750	38,750

Output Performance Measures, Standards or Targets

	Baseline Data	2011-12	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
SPECIAL RESPONSE UNIT			
Acceptable satisfaction level of HOS, PM and visiting diplomats with security and protection services	N/A	N/A	90% satisfaction
Number of major operations successfully conducted.	19 (FY 09/10)	15	20
ARMOURY			
Number of firearms registered.	N/A	150	180
Number of unregistered firearms seized.	52 (FY 09/10)	15	18

TRAFFIC			
Reduction in the number of road related incidents	905 (FY 09/10)	850	800
K9			
Number of criminal offences detected	N/A	130	140

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

	2011-12	**2012-13**
Personnel	357,379	434,828
Operating Costs	106,570	138,006
Capital Costs	0	0
Overheads	108,501	129,506
Total Appropriation	**572,450**	**702,340**
Cost Recovery/ Revenue	82,500	102,500

Output Performance Measures, Standards or Targets

	Baseline Data	**2011-12**	**2012-13**
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of court case physical evidence and information provided through forensic services	N/A	N/A	500
Number of Police Clearance Reports prepared	3358 (FY09/10)	3400	3500

MINISTRY OF THE PRIME MINISTER

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**83**	**86**						
	Outputs Delivered by Ministry:								
1.0	**Servicing the Executive Office**								
	Personnel:	346,448	333,606		333,606				333,606
	Operating Expenses:	424,264	413,820		413,820				413,820
	Capital Costs:	-	-		-				-
	Overheads:	124,899	70,745		70,745				70,745
	Total Appropriation	**$ 895,611**	**$ 818,171**	**$ -**	**$ 818,171**	**$ -**	**$ -**	**$ -**	**$ 818,171**
1.1	**Servicing the Office of the Head of State**								
	Personnel:	270,660	270,660		270,660				270,660
	Operating Expenses:	347,244	328,244		328,244				328,244
	Capital Costs:	-	-		-				-
	Overheads:	70,595	44,216		44,216				44,216
	Total Appropriation	**$ 688,499**	**$ 643,120**	**$ -**	**$ 643,120**	**$ -**	**$ -**	**$ -**	**$ 643,120**
1.2	**Servicing the Office of the Council of Deputies**								
	Personnel:	75,788	62,946		62,946				62,946
	Operating Expenses:	77,020	85,576		85,576				85,576
	Capital Costs:	-	-		-				-
	Overheads:	54,304	26,529		26,529				26,529
	Total Appropriation	**$ 207,112**	**$ 175,051**	**$ -**	**$ 175,051**	**$ -**	**$ -**	**$ -**	**$ 175,051**
2.0	**Policy Advice to the Prime Minister**					4,800,000			4,800,000
	Personnel:	460,914	516,946		516,946				516,946
	Operating Expenses:	140,389	132,670		132,670				132,670
	Capital Costs:	-	-		-				-
	Overheads:	65,164	44,216		44,216				44,216
	Total Appropriation	**$ 666,467**	**$ 693,832**	**$ -**	**$ 693,832**	**$ 4,800,000**	**$ -**	**$ -**	**$ 5,493,832**

MINISTRY OF THE PRIME MINISTER **Responsible Minister: Hon. Prime Minister**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
3.0	**Prime Ministerial Support**								
	Personnel:	228,124	216,295		216,295				216,295
	Operating Expenses:	242,676	238,532		238,532				238,532
	Capital Costs:	7,160	-		-				-
	Overheads:	86,886	66,324		66,324				66,324
	Total Appropriation	**$ 564,846**	**$ 521,151**	**$ -**	**$ 521,151**	**$ -**	**$ -**	**$ -**	**$ 521,151**
4.0	**Immigration Policy Administration**			4,081,688	(4,081,688)				(4,081,688)
	Personnel:	875,516	897,306		897,306				897,306
	Operating Expenses:	413,381	411,381		411,381				411,381
	Capital Costs:	-	-		-				-
	Overheads:	97,747	66,324		66,324				66,324
	Total Appropriation	**$ 1,386,644**	**$ 1,375,011**	**$ 4,081,688**	**$ (2,706,677)**	**$ -**	**$ -**	**$ -**	**$ (2,706,677)**
5.0	**Cabinet Secretariat**								
	Personnel:	199,629	212,224		212,224				212,224
	Operating Expenses:	288,027	383,017		383,017				383,017
	Capital Costs:	-	-		-				-
	Overheads:	54,304	44,216		44,216				44,216
	Total Appropriation	**$ 541,960**	**$ 639,457**	**$ -**	**$ 639,457**	**$ -**	**$ -**	**$ -**	**$ 639,457**
6.0	**Communications and Press Division**			289,406	(289,406)				(289,406)
	Personnel:	545,053	557,773		557,773				557,773
	Operating Expenses:	141,708	178,328		178,328				178,328
	Capital Costs:	-	-		-				-
	Overheads:	114,038	84,010		84,010				84,010
	Total Appropriation	**$ 800,799**	**$ 820,111**	**$ 289,406**	**$ 530,705**	**$ -**	**$ -**	**$ -**	**$ 530,705**

MINISTRY OF THE PRIME MINISTER **Responsible Minister: Hon. Prime Minister**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
6.1	**Press Secretariat**								
	Personnel:	173,337	173,337		173,337				173,337
	Operating Expenses:	38,708	38,008		38,008				38,008
	Capital Costs:	-	-		-				-
	Overheads:	54,304	26,529		26,529				26,529
	Total Appropriation	**$ 266,349**	**$ 237,874**	**$ -**	**$ 237,874**	**$ -**	**$ -**	**$ -**	**$ 237,874**
6.2	**Savali Printing Services**			289,406	(289,406)				(289,406)
	Personnel:	371,716	384,436		384,436				384,436
	Operating Expenses:	103,000	140,320		140,320				140,320
	Capital Costs:	-	-		-				-
	Overheads:	59,734	57,481		57,481				57,481
	Total Appropriation	**$ 534,450**	**$ 582,237**	**$ 289,406**	**$ 292,831**	**$ -**	**$ -**	**$ -**	**$ 292,831**
7.0	**Regional Seasonal Employment Unit**								
	Personnel:	-	82,622		82,622				82,622
	Operating Expenses:	-	67,000		67,000				67,000
	Capital Costs:	-	-		-				-
	Overheads:	-	66,324		66,324				66,324
	Total Appropriation	**$ -**	**$ 215,946**	**$ -**	**$ 215,946**	**$ -**	**$ -**	**$ -**	**$ 215,946**
	Sub-Total Outputs Delivered by Ministry	**$ 4,856,326**	**$ 5,083,678**	**$ 4,371,094**	**$ 712,584**	**$ 4,800,000**	**$ -**	**$ -**	**$ 5,512,584**
	Transactions on Behalf of the State:								
	Membership Fees								
	Pacific Immigration Directive Conference (PIDC) Annual Contribution	3,000	3,000		3,000				3,000
	Pacific Island News Association (PINA) Annual Contribution	1,960	-		-				-
	Commemorative Events								
	Independence Day Celebration	500,000	250,000		250,000				250,000
	American Samoa Flag day	60,000	60,000		60,000				60,000
	Prayer & Fasting Week	13,500	13,500		13,500				13,500

MINISTRY OF THE PRIME MINISTER **Responsible Minister: Hon. Prime Minister**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	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	216,200	230,500		230,500				230,500
	Purchase of New Passports	327,560	522,125		522,125				522,125
	Special Pension	19,200	19,200		19,200				19,200
	Recognised Seasonal Workers Scheme	129,110	-		-				-
	Rents & Leases								
	Rents & Leases (Government Building)	610,048	683,520		683,520				683,520
	Rents & Leases (Immigration & VIP Faleolo)	95,947	99,636		99,636				99,636
	VAGST Output Tax	514,280	522,664		522,664				522,664
	Sub-Total - Transactions on Behalf of the State	**$ 2,757,078**	**$ 2,670,418**	**$ -**	**$ 2,670,418**	**$ -**	**$ -**	**$ -**	**$ 2,670,418**
	Totals	**$ 7,613,404**	**$ 7,754,096**	**$ 4,371,094**	**$ 3,383,002**	**$ 4,800,000**	**$ -**	**$ -**	**$ 8,183,002**
	Total Appropriations	**$ 7,613,404**	**$ 7,754,096**						

Vote: MINISTRY OF THE PRIME MINISTER

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF THE PRIME MINISTER

Legal Basis

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

- 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 2012/13 financial year covering the following:

A total of	$	0.643	million tala for Servicing the Office of the Head of State
A total of	$	0.175	million tala for Servicing the Office of the Council of Deputies
A total of	$	0.694	million tala for Policy Advice to the Prime Minister
A total of	$	0.521	million tala for Prime Ministerial Support
A total of	$	1.375	million tala for Immigration Policy Administration
A total of	$	0.639	million tala for Cabinet Secretariat
A total of	$	0.238	million tala for Press Secretariat
A total of	$	0.582	million tala for Savali Printing Services
A total of	$	0.216	million tala for Regional Seasonal Employement Unit
A total of	$	2.670	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 2012/13, largely from Immigration Policy Administration and Savali Printing Services

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Goal 6: Improved Governance	
Sectoral Goal(s) (Sector Plan)	Community Safety (Law & Justice Sector Plan)	
	All policies, strategies and reform initiatives across the Public Sector are coordinated so that there is an approach to monitoring and evaluating their impact. (Public Administration Sector Plan, Objective 2.1)	
Ministry Level Outcomes & Outputs	**Ministry Level Outcomes**	**Outputs & Projects (Appropriations)**
	Policy development coordination & monitoring improved	Output 2- Policy Advice Output 5- Cabinet Secretariat
	Good governance and accountability across the whole of government.	Output 2 - Policy Advice Output 5- Cabinet Secretariat Output 6- Press Secretariat
	Enhanced border protection from illegal travellers & transnational crimes	Output 2 - Policy Advice Output 4- Immigration Transnational Crime Unit- TCU
	Whole of governnment 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

	2011-12	2012-13
Personnel	270,660	270,660
Operating Costs	347,244	328,244
Capital Costs	0	0
Overheads	70,595	44,216
Total Appropriation	**688,499**	**643,120**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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%	90%
Excellent state ceremonies organised based on feedback from his private secretary.	N/A	90%	90%

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 suppport services to the Office of the Council of Deputies.

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	75,788	62,946
Operating Costs	77,020	85,576
Capital Costs	0	0
Overheads	54,304	26,529
Total Appropriation	**207,112**	**175,051**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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%	85%
Excellent state ceremonies organised based on feedback from his secretary.	N/A	90%	90%

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

	2011-12	2012-13
Personnel	460,914	516,946
Operating Costs	140,389	132,670
Capital Costs	0	0
Overheads	65,164	44,216
Total Appropriation	**666,467**	**693,832**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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)	75%	80%
Number of Cabinet Meetings facilitated - Weekly - Special	50(2009/10) 20(2009/10)	50 20	60 25
Date by which new Annual Report for FY 2011-2012 is approved by the CEO	N/A	-	30-Jun-13
Number of quarterly reports to Cabinet on the implementation of FKs	N/A	1	4
Researches conducted to clarify issues for Cabinet decision and others as a percentage of total number of Cabinet Submissions	NA	30%	50%
Policy briefs and Cabinet Summaries used to guide Cabinet decision and others as a percentage of total submissions received	NA	new measure	20%

PERFORMANCE FRAMEWORK

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

	2011-12	2012-13
Personnel	228,124	216,295
Operating Costs	242,676	238,532
Capital Costs	7,160	0
Overheads	86,886	66,324
Total Appropriation	**564,846**	**521,151**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Level of satisfaction of PM with quality of suppport service based on the feedback on questionnaires	N/A	100%	100%
Level of satisfaction of PM with quality of communication support services	N/A	89%	90%
Level of satisfaction of PM with safety & security arrangements	N/A	95%	96%

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

	2011-12	2012-13
Personnel	875,516	897,306
Operating Costs	413,381	411,381
Capital Costs	0	0
Overheads	97,747	66,324
Total Appropriation	**1,386,644**	**1,375,011**
Cost Recovery/ Revenue	4,081,688	4,081,688

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
BORDER MANAGEMENT :			
Number of Crews/Passengers processed: - on Arrival: - on Departure:	175,906 (2009/10) 176,255(2009/10)	142,661 147,177	176,000-177,000 176,000-177,000
Aircrafts: - Arriving - Departing	4,296(2009/10) 4,301(2009/10)	3,751 3,787	4,500-5,000 4,500-5,000

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Vessels: - Arriving - Departing:	 510(2009/10) 515(2009/10)	 326 322	 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 delaration forms	65%(2009/10)	75%	80%
Overstayers: Number of actual overstayers identified and processed on our Border Management System	118 (2010/11)	276	200
Border Screening: Percentage of passengers screened within the agreed standard of 10seconds	90% (2009/10)	96%	96%
Citizenship and Residency: (Objective: manage compliance with immigration & Citizenship Acts)			
Citizenship Grants: Percentage of applications completed within the set timeframe	80%(2009/10)	95%	95%
Residency: Percetange of temporary residents in compliance with permit conditions	90%(2009/10)	85%	90%
Travel Document (Objective: manage compliance with Passport Act 2008)			
Number of travel documents issued on an annual basis	13,773(2009/10)	13,000 - 14,000	14,000 - 15,000
Accuracy of issuance processes as measured by the number of spoilt documents	122 (FY 09/10)	103	80
Fraudulent Use: Percentage of identity theft cases correctly identified from our Passport Systems	80%(2009/10)	90%	90%
Capacity Building (Objective: maintain high standards of service delivery)			
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)	80%	90%
Information Technology Systems (Objective: maintain an up-to-date IT system)			
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)	70%	80%

PERFORMANCE FRAMEWORK

5.0 Cabinet Secretariat

Output Manager: Assistant Chief Executive Officer- Immigration

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	199,629	212,224
Operating Costs	288,027	383,017
Capital Costs	0	0
Overheads	54,304	44,216
Total Appropriation	**541,960**	**639,457**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Cabinet Minutes submission checked and screened for full compliancewith requirement of the Cabinet Handbook	NA	new measure	1,800
Number of Cabinet meetings supported and facilitated. - Weekly - Special - Cabinet Sub Committees	65	65	50 25 10
Number of Cabinet minutes and decisions (FK) prepared and delivered in accordance with the Constitution of the Independent State of Samoa. - Minutes -24-hour Decisions (FK)/week - Weekly Decisions/week	N/A	65 20 35	75 20 35
Number of warrants prepared for promulgation by the Head of State screened and facilitated, based on relevant legislations and Cabinet decisions.	10	10	60
Date by which the back capture of 2010-2011 Cabinet documents into the Electronic Documents Management System (EDMS) has been completed	N/A	new measure	June 2013
Date by which the new Manual on Ministerial Staff Recruitment and Selection is approved by the CEO.	N/A	new measure	June 2013

PERFORMANCE FRAMEWORK

6.1 Press Secretariat

Output Manager: Assistant Chief Executive Officer 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

	2011-12	2012-13
Personnel	173,337	173,337
Operating Costs	38,708	38,008
Capital Costs	0	0
Overheads	54,304	26,529
Total Appropriation	**266,349**	**237,874**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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 governnment deemed it necessary for public information	450 (2009/10)	490	300
Number of inaccurate information released to the public	5(2009/10)	0	0
Numbert of responses to Information Queries. (through emails and telephone)	360 (2009/10)	600	800
Number of responses to misreporting by local and international media	50(2009/10)	45	0
Date by which update of the Savali website is completed to better serve and provide information on government affairs	N/A	Jun-12	Jun-13

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

	2011-12	2012-13
Personnel	371,716	384,436
Operating Costs	103,000	140,320
Capital Costs	0	0
Overheads	59,734	57,481
Total Appropriation	**534,450**	**582,237**
Cost Recovery/ Revenue	289,406	289,406

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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 annuls number of monthly editions (12) produced	100% (2010-11)	100%	100%
Date by which update of Savali website will be completed	N/A	-	June 2012-13

7.0 Regional 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

	2011-12	2012-13
Personnel	0	82,622
Operating Costs	0	67,000
Capital Costs	0	0
Overheads	0	66,324
Total Appropriation	**0**	**215,946**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of workers recruited: New Zealand Australia	 1200 (2010-2011) N/A	. 1120 0	. 1150 50
Number of Employers recruiting from Samoa: New Zealand Australia	28 (2010-2011) N/A	25 0	30 5
Number of trainings conducted for the program: New Zealand Australia	N/A	2 2	4 3
Number of consultation meetings held	1	3	7

MINISTRY FOR REVENUE

Responsible Minister: Hon.Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION	2011-12	2012-13 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**173**	**173**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**								
	Personnel:	494,791	465,757		465,757				465,757
	Operating Expenses:	252,460	298,882		298,882				298,882
	Capital Costs:	-	-		-				-
	Overheads:	136,555	121,467		121,467				121,467
	Total Appropriation	**$ 883,806**	**$ 886,106**	**$ -**	**$ 886,106**	**$ -**	**$ -**	**$ -**	**$ 886,106**
2.0	**Ministerial Support**								
	Personnel:	251,394	278,954		278,954				278,954
	Operating Expenses:	256,700	273,222		273,222				273,222
	Capital Costs:	80,000	-		-				-
	Overheads:	113,796	101,223		101,223				101,223
	Total Appropriation	**$ 701,890**	**$ 653,399**	**$ -**	**$ 653,399**	**$ -**	**$ -**	**$ -**	**$ 653,399**
3.0	**Taxpayer Services**								
	Personnel:	704,433	653,760		653,760				653,760
	Operating Expenses:	129,035	164,507		164,507				164,507
	Capital Costs:	80,000	-		-				-
	Overheads:	113,796	101,223		101,223				101,223
	Total Appropriation	**$ 1,027,264**	**$ 919,490**	**$ -**	**$ 919,490**	**$ -**	**$ -**	**$ -**	**$ 919,490**
4.0	**Debt Collection and Recoveries**								
	Personnel:	439,902	509,636		509,636				509,636
	Operating Expenses:	126,453	136,473		136,473				136,473
	Capital Costs:	80,000	-		-				-
	Overheads:	113,796	101,223		101,223				101,223
	Total Appropriation	**$ 760,151**	**$ 747,332**	**$ -**	**$ 747,332**	**$ -**	**$ -**	**$ -**	**$ 747,332**

MINISTRY FOR REVENUE **Responsible Minister: Hon.Minister for Revenue**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	**Audit and Investigation**								
	Personnel:	726,841	767,948		767,948				767,948
	Operating Expenses:	90,677	102,527		102,527				102,527
	Capital Costs:	-	-		-				-
	Overheads:	113,796	101,223		101,223				101,223
	Total Appropriation	**$ 931,314**	**$ 971,698**	**$ -**	**$ 971,698**	**$ -**	**$ -**	**$ -**	**$ 971,698**
6.0	**Border & Cargo Management (Formely Output 7)**								
	Personnel:	-	625,794		625,794				625,794
	Operating Expenses:	-	142,577		142,577				142,577
	Capital Costs:	-	600,000		600,000				600,000
	Overheads:	-	101,223		101,223				101,223
	Total Appropriation	**$ -**	**$ 1,469,594**	**$ -**	**$ 1,469,594**	**$ -**	**$ -**	**$ -**	**$ 1,469,594**
7.0	**Trade Facilitation & Compliance (Formerly Output 8)**			880,338	(880,338)				(880,338)
	Personnel:	575,576	322,757		322,757				322,757
	Operating Expenses:	141,877	105,307		105,307				105,307
	Capital Costs:	-	-		-				-
	Overheads:	113,796	101,223		101,223				101,223
	Total Appropriation	**$ 831,249**	**$ 529,287**	**$ 880,338**	**$ (351,051)**	**$ -**	**$ -**	**$ -**	**$ (351,051)**
8.0	**Intelligence & Enforcement (Formely Output 9)**			414,000	(414,000)				(414,000)
	Personnel:	391,033	120,500		120,500				120,500
	Operating Expenses:	104,307	48,749		48,749				48,749
	Capital Costs:	-	80,000		80,000				80,000
	Overheads:	113,796	50,611		50,611				50,611
	Total Appropriation	**$ 609,136**	**$ 299,860**	**$ 414,000**	**$ (114,140)**	**$ -**	**$ -**	**$ -**	**$ (114,140)**

MINISTRY FOR REVENUE **Responsible Minister: Hon.Minister for Revenue**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
9.0	**Revenue Services (Formerly Output 10)**								
	Personnel:	120,500	309,300		309,300				309,300
	Operating Expenses:	18,013	117,950		117,950				117,950
	Capital Costs:	-	-		-				-
	Overheads:	56,898	101,223		101,223				101,223
	Total Appropriation	**$ 195,411**	**$ 528,473**	**$ -**	**$ 528,473**	**$ -**	**$ -**	**$ -**	**$ 528,473**
10.0	**Excise, Warehouse & Liquor Administrations (Formerly Output 11)**								
	Personnel:	341,055	352,873		352,873				352,873
	Operating Expenses:	118,200	94,241		94,241				94,241
	Capital Costs:	-	-		-				-
	Overheads:	113,796	91,101		91,101				91,101
	Total Appropriation	**$ 573,051**	**$ 538,215**	**$ -**	**$ 538,215**	**$ -**	**$ -**	**$ -**	**$ 538,215**
11.0	**Legal and Technical (Formely Output 12)**			378,000	(378,000)				(378,000)
	Personnel:	328,985	218,143		218,143				218,143
	Operating Expenses:	74,541	106,596		106,596				106,596
	Capital Costs:	-	-		-				-
	Overheads:	102,416	40,489		40,489				40,489
	Total Appropriation	**$ 505,942**	**$ 365,228**	**$ 378,000**	**$ (12,772)**	**$ -**	**$ -**	**$ -**	**$ (12,772)**
12.0	**Legal and Enforcement Services**								
	Personnel:	204,835	-		-				-
	Operating Expenses:	40,759	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	45,518	-		-				-
	Total Appropriation	**$ 291,112**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Sub-Total Outputs Delivered by Ministry	**$ 7,310,328**	**$ 7,908,682**	**$ 1,672,338**	**$ 6,236,344**	**$ -**	**$ -**	**$ -**	**$ 6,236,344**

MINISTRY FOR REVENUE **Responsible Minister: Hon.Minister for Revenue**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	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		1,107,346				1,107,346
	ISP Proposed for IRS Training	-	270,000		270,000				270,000
	ISP Phase II Inland Revenue - Design Brief	-	410,000		410,000				410,000
	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	30,000		30,000				30,000
	Rent and Leases - Minister's office Gov't bldg	50,560	50,560		50,560				50,560
	Rent and Leases - Savaii (Samoa Land Corp)	42,000	12,000		12,000				12,000
	VAGST Output Tax	381,851	459,896		459,896				459,896
	Sub-Total - Transactions on Behalf of the State	**$ 1,834,115**	**$ 3,669,506**		**$ 3,669,506**	**$ -**	**$ -**	**$ -**	**$ 3,669,506**

MINISTRY FOR REVENUE **Responsible Minister: Hon.Minister for Revenue**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Revenues to the State:								
	Income Tax - PAYE	51,500,000		57,125,548	(57,125,548)				(57,125,548)
	Income Tax - Sole Trader	500,000		784,000	(784,000)				(784,000)
	Income Tax - Sole Trader Provisional Tax	500,000		392,000	(392,000)				(392,000)
	Income Tax - Company Provisional Tax	16,000,000		14,896,000	(14,896,000)				(14,896,000)
	Income Tax - Company	9,600,000		13,328,000	(13,328,000)				(13,328,000)
	Revenues to the State:								
	Income Tax - Withholding Tax	6,500,000		9,800,000	(9,800,000)				(9,800,000)
	Business Licenses	1,300,000		1,325,548	(1,325,548)				(1,325,548)
	VAGST Government Ministries/Departments	20,487,237		21,007,817	(21,007,817)				(21,007,817)
	VAGST Private Sector	38,000,000		43,025,548	(43,025,548)				(43,025,548)
	Import Duties	52,330,000		50,025,548	(50,025,548)				(50,025,548)
	VAGST Imports	129,520,000		134,625,548	(134,625,548)				(134,625,548)
	Import Excises	43,740,000		47,725,548	(47,725,548)				(47,725,548)
	Domestic Excises	47,400,000		53,625,548	(53,625,548)				(53,625,548)
	Sub-total - Revenues to the State	**$ 417,377,237**	**$ -**	**$ 447,686,651**	**$ (447,686,651)**	**$ -**	**$ -**	**$ -**	**$ (447,686,651)**
	Totals	**$ 9,144,443**	**$ 11,578,188**	**$ 1,672,338**	**$ 9,905,850**	**$ -**	**$ -**	**$ -**	**$ 9,905,850**
	Total Appropriations	**$ 9,144,443**	**$ 11,578,188**		**Vote: MINISTRY FOR REVENUE**				

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 Act 1974 and Amendments
VAGST Act 1992/1994 (amendments)
Excise Tax Rate Act 1984 (amendments)
Excise Tax Administration (Imports) Act 1974 and Amendments
Domestic Excise Tax Administration Act 1984 and Amendments
Income Tax Rates Act 1974 and Amendments
Customs Tariff Act 1975
Business License Act 1998
Income Tax Administration Act 1974 and Amendments
National Revenue Board Act.
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 2012/13 financial year covering the following:

A total of	$ 0.886	million tala for Policy Advice to the Minister
A total of	$ 0.653	million tala for Ministerial Support Services
A total of	$ 0.919	million tala for Taxpayer Services
A total of	$ 0.747	million tala for Collection, Recovery and Enforcement
A total of	$ 0.972	million tala for Audit and Investigation
A total of	$ 1.470	million tala for Border & Cargo Management
A total of	$ 0.529	million tala for Trade Facilitation & Compliance
A total of	$ 0.300	million tala for Intelligence and Enforcement
A total of	$ 0.528	million tala for Revenue Services
A total of	$ 0.538	million tala for Excise Warehouse and Liquor Administration
A total of	$ 0.365	million tala for Legal and Technical Services
A total of	$ 3.670	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 $449,358,988 tala of revenue in 2012/13, 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 2: Private Sector Led Economic Growth & Employment Creation	
	Goal 6: Improved governance	
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 7 - Border Protection & Enforcement Output 9 - Intelligence & Enforcement

PERFORMANCE FRAMEWORK

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

Ministry Level Outcomes – Other Influences	
There are other stakeholders & sources that influence the desired outcomes above. Some of these influences are summarised as follows:	
Ministry Level Desired Outcome	***Other Stakeholders and Influences***
Increased community protection from illegal, dangerous, etc. weapons, chemicals & people	Ministry for Revenue supports the objectives of a number of agencies at the border and works with these agencies towards shared objectives for protection and safefy 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

	2011-12	**2012-13**
Personnel	494,791	465,757
Operating Costs	252,460	298,882
Capital Costs	0	0
Overheads	136,555	121,467
Total Appropriation	**883,806**	**886,106**

Output Performance Measures, Standards or Targets

	Baseline Data	**2011-2012**	**2012-13**
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Level of satisfaction of the Minister with the quality and timeliness of advice provided to him.	N/A	New measure	100%
Actual tax/revenue collections as a % of proposed collections.	N/A	New measure	100%
Date by which OECD Peer Review of Samoa is completed and published.	N/A	New measure	31 December 2012
Date by which Customs Modernisation Project is implemented.	N/A	New measure	1 August 2012
Date by which a Compliance Improvement Plan is completed and implemented across the whole Ministry	N/A	New measure	30 September 2012

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-13
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	New measure	30 September 2012
Number of internal audits conducted	N/A	7	19

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

	2011-12	2012-13
Personnel	251,394	278,954
Operating Costs	256,700	273,222
Capital Costs	80,000	0
Overheads	113,796	101,223
Total Appropriation	**701,890**	**653,399**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
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	New Measure	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

	2011-12	2012-13
Personnel	704,433	653,760
Operating Costs	129,035	164,507
Capital Costs	80,000	0
Overheads	113,796	101,223
Total Appropriation	**1,027,264**	**919,490**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
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. - 80% Small & Medium Ent. - 40%

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of new registration added to database	N/A	1,000	300
Number of public awareness programmes on general taxpayer services	N/A	30	70 seminars / 800hrs

4.0 Collections, Recovery and Enforcement

Output Manager: Assistant Chief Executive Officer - Debt Collection & Recoveries

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	439,902	509,636
Operating Costs	126,453	136,473
Capital Costs	80,000	0
Overheads	113,796	101,223
Total Appropriation	**760,151**	**747,332**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Percenetage of recoverable debt collected	N/A	New Measure	less than 1 year - 15% 1 - 4 years - 10% more than 5 years - 5%
Number of default arrangements	N/A	New Measure	30
Number of cases referred to Enforcement Team for recovery actions	N/A	New Measure	40
Number of cases recommended for legal action	N/A	60	10
Percentage of total returns outstanding	N/A	New Measure	less than 1 year - 15% 1 - 4 years - 10% more than 5 years - 5%
Percentage of non-renewable business license holders	N/A	New Measure	40%

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	726,841	767,948
Operating Costs	90,677	102,527
Capital Costs	0	0
Overheads	113,796	101,223
Total Appropriation	**931,314**	**971,698**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
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	Reveiwed - 10% Selected Large Enterprises - 5 Small & Medium Ent's - 50, Special Audits - 5
Number of business operating outside the tax system (hidden economy)	N/A	New Measure	20
Number of cases issued with penal tax for tax avoidance/evasion	N/A	10	10

6.0 Border & Cargo Management (Formely Output 7)

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-screeing 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

	2011-12	2012-13
Personnel	575,576	625,794
Operating Costs	141,877	142,577
Capital Costs	0	600,000
Overheads	113,796	101,223
Total Appropriation	**831,249**	**1,469,594**
Cost Recovery/ Revenue	880,338	880,338

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
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 incidences of non compliance detected	N/A	8	10
Number of offences detected by K9 unit	N/A	12	14

7.0 Trade Facilitation & Compliance (Formerly Output 8)

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

	2011-12	2012-13
Personnel	391,033	322,757
Operating Costs	104,307	105,307
Capital Costs	0	0
Overheads	113,796	101,223
Total Appropriation	**609,136**	**529,287**
Cost Recovery/ Revenue	414,000	414,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
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	2300 [13.7%]	15%
Number of cases of non compliance after Customs Secondary Checks.	N/A	New Measure	250
Percentage of cases been dealt with.	N/A	New Measure	90

8.0 Intelligence & Enforcement (Formely Output 9)

Output Manager: ACEO - Deputy CEO/Customs Service

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

	2011-2012	2012-13
Personnel	120,500	120,500
Operating Costs	18,013	48,749
Capital Costs	0	80,000
Overheads	56,898	50,611
Total Appropriation	**195,411**	**299,860**

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
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 Post & Compliance Audits conducted	N/A	45	50
Number of High risk profiled importers raised as a result of Post Compliance audits	N/A	10	10

9.0 Revenue Services (Formerly Output 10)

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

	2011-12	2012-13
Personnel	341,055	309,300
Operating Costs	118,200	117,950
Capital Costs	0	0
Overheads	113,796	101,223
Total Appropriation	**573,051**	**528,473**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
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	New Measure	440,122,707
Percentage of deferred arrears	N/A	New Measure	3months - 1% 4 to 12months - 5% 1 to 4 years - 74% 5 - 7 years - 20%
The number of deposits and refunds for the Collector of Customs Account	N/A	New Measure	20

10.0 Excise, Warehouse & Liquor Administrations (Formerly Output 11)

Output Manager: Assistance Chief Executive Officer - Excise

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	328,985	352,873
Operating Costs	74,541	94,241
Capital Costs	0	0
Overheads	102,416	91,101
Total Appropriation	**505,942**	**538,215**
Cost Recovery/ Revenue	378,000	378,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Volume of Excise products for assessment of excise tax	N/A	New Measure	160,000HTS, 9500kgs 10,308,791litres
Number of Licence Customs Warehouses & domestic excise manufacturing warehouses subject to Customs operations & controls	N/A	New Measure	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	New Measure	635

11.0 Legal and Technical (Formely Output 12)

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

	2011-12	2012-13
Personnel	204,835	218,143
Operating Costs	40,759	106,596
Capital Costs	0	0
Overheads	45,518	40,489
Total Appropriation	**291,112**	**365,228**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
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 rquired by the CEO, management and stakeholders of the ministry.	N/A	New Measure	100%
Percentage of referrals prosecuted (number of referrals and number prosecuted)	N/A	60%	60%
Date by which implementation of Income Tax Act is completed	N/A	New Measure	30-Dec-13

MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

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

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**95**	**100**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**			2,000	(2,000)	1,320,000			1,318,000
	Personnel:	851,516	914,980		914,980				914,980
	Operating Expenses:	60,990	73,900		73,900				73,900
	Capital Costs:	-	-		-				-
	Overheads:	94,553	113,544		113,544				113,544
	Total Appropriation	**$ 1,007,059**	**1,102,424**	**$ 2,000**	**$ 1,100,424**	**$ 1,320,000**	**$ -**	**$ -**	**$ 2,420,424**
2.0	**Ministerial Support**								
	Personnel:	77,435	104,160		104,160				104,160
	Operating Expenses:	98,830	167,930		167,930				167,930
	Capital Costs:	-	-		-				-
	Overheads:	122,919	147,607		147,607				147,607
	Total Appropriation	**$ 299,184**	**419,697**	**$ -**	**$ 419,697**	**$ -**	**$ -**	**$ -**	**$ 419,697**
3.0	**Advancement of Women Services**			2,197	(2,197)				(2,197)
	Personnel:	947,802	931,855		931,855				931,855
	Operating Expenses:	74,948	66,720		66,720				66,720
	Capital Costs:	-	-		-				-
	Overheads:	75,643	90,835		90,835				90,835
	Total Appropriation	**$ 1,098,393**	**1,089,410**	**$ 2,197**	**$ 1,087,213**	**$ -**	**$ -**	**$ -**	**$ 1,087,213**
4.0	**Protection of Children Services**			1,000	(1,000)				(1,000)
	Personnel:	179,687	193,679		193,679				193,679
	Operating Expenses:	26,614	24,884		24,884				24,884
	Capital Costs:	-	-		-				-
	Overheads:	47,277	56,772		56,772				56,772
	Total Appropriation	**$ 253,578**	**275,335**	**$ 1,000**	**$ 274,335**	**$ -**	**$ -**	**$ -**	**$ 274,335**

MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT **Responsible Minister: Hon.Minister of Women, Community and Social Development**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	**Village Based Development Services**					942,702			942,702
	Personnel:	2,081,608	2,087,334		2,087,334				2,087,334
	Operating Expenses:	132,972	192,532		192,532				192,532
	Capital Costs:	1,700,000	2,080,000		2,080,000				2,080,000
	Overheads:	132,375	158,962		158,962				158,962
	Total Appropriation	**$ 4,046,955**	**4,518,828**	**$ -**	**$ 4,518,828**	**$ 942,702**	**$ -**	**$ -**	**$ 5,461,530**
6.0	**Youth Development Services**								
	Personnel:	316,992	321,305		321,305				321,305
	Operating Expenses:	63,110	70,910		70,910				70,910
	Capital Costs:	-	-		-				-
	Overheads:	75,643	90,835		90,835				90,835
	Total Appropriation	**$ 455,745**	**483,050**	**$ -**	**$ 483,050**	**$ -**	**$ -**	**$ -**	**$ 483,050**
7.0	**Printing Services**			772,436	(772,436)				(772,436)
	Personnel:	492,155	491,057		491,057				491,057
	Operating Expenses:	311,380	381,380		381,380				381,380
	Capital Costs:	-	-		-				-
	Overheads:	302,571	363,341		363,341				363,341
	Total Appropriation	**$ 1,106,106**	**1,235,778**	**$ 772,436**	**$ 463,342**	**$ -**	**$ -**	**$ -**	**$ 463,342**
8.0	**Research, Policy & Planning**			300	(300)				(300)
	Personnel:	518,630	402,166		402,166				402,166
	Operating Expenses:	49,300	55,300		55,300				55,300
	Capital Costs:	-	-		-				-
	Overheads:	94,553	113,544		113,544				113,544
	Total Appropriation	**$ 662,483**	**571,010**	**$ 300**	**$ 570,710**	**$ -**	**$ -**	**$ -**	**$ 570,710**
	Sub-Total Outputs Delivered by Ministry	**$ 8,929,503**	**9,695,532**	**$ 777,933**	**$ 8,917,599**	**2,262,702**	**$ -**	**$ -**	**$ 11,180,301**

MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT **Responsible Minister: Hon.Minister of Women, Community and Social Development**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	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
	Commemorative Events / Days								
	Mothers Day of Samoa	10,000	10,000		10,000				10,000
	National Youth Week	-	40,000		40,000				40,000
	Fuataga o Ie o le Malo	125,000	150,000		150,000				150,000
	Fathers Day of Samoa	10,000	10,000		10,000				10,000
	Government Policies / Initiatives								
	Independent Water Schemes	232,688	120,584		120,584				120,584
	National Beautification Activities & Awards	-	150,000		150,000				150,000
	Rents & Lease (Government Building)	43,776	43,776		43,776				43,776
	VAGST Output Tax	440,731	522,104		522,104				522,104
	Sub-Total - Transactions on Behalf of the State	**$ 910,594**	**1,094,863**		**$ 1,094,863**	**-**	**$ -**	**$ -**	**$ 1,094,863**
	Totals	**$ 9,840,097**	**10,790,395**	**$ 777,933**	**$ 10,012,462**	**2,262,702**	**$ -**	**$ -**	**$ 12,275,164**
	Total Appropriations	**$ 9,840,097**	**10,790,395**						

Vote: MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

Legal Basis

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

Mandate/Mission

Our mission is: To work in partnership with stakeholders through good governance to achieve social and economic outcomes for communities.

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

To provide quality and gender responsive advice on all Government policies, plans and budgets on issues concerning the economic and social development of communities.

To promote, facilitate, monitor, and evaluate social development initiatives for communities in partnership with stakeholders

To promote, facilitate, monitor and evaluate sustainable economic development initiatives for communities in partnership with stakeholders

To promote good governance principles in order to strengthen social and economic development at the community level

To provide quality, affordable printing services and technical advice to Government Ministries and private customers.

The **MINISTRY OF WOMEN,COMMUNITY AND SOCIAL DEVELOPMENT** is responsible for appropriations in the 2012/13 financial year covering the following:

A total of	$	1.102	million tala for Policy Advise to the Responsible Minister
A total of	$	0.420	million tala for Ministerial Support
A total of	$	1.089	million tala for Advancement of Women Services
A total of	$	0.275	million tala for Protection of Children Services
A total of	$	4.519	million tala for Village Based Development Services
A total of	$	0.483	million tala for Youth Development Services
A total of	$	1.236	million tala for Printing Services
A total of	$	0.571	million tala for Research, Policy & Planning
A total of	$	1.095	million tala for Transaction on Behalf of the State

The Ministry expects to collect a total of $777,933 tala of revenue in 2012/13, largely from charges for printing services.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Goal 5: Community Development: Improved Economic & Social Wellbeing & Improved Village Governance	
Sectoral Goal(s) (Sector Plan)	Empower communities to lead sustainable community developments (Sector Plan 2011 -2016)	
Ministry Level Outcomes & Outputs	**Ministry Level Outcomes**	**Outputs (Appropriations)**
	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

PERFORMANCE FRAMEWORK

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

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

	2011-2012	2012-2013
Personnel	851,516	914,980
Operating Costs	60,990	73,900
Capital Costs	0	0
Overheads	94,553	113,544
Total Appropriation	**1,007,059**	**1,102,424**
Cost Recovery Revenue	2,000	2,000

Output Performance Measures and Standards

	Baseline Data:	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Date By which the Annual Report for 2011/2012 is endorsed by Cabinet	N/A	N/A	August-12
Date by which the Strategic Plan 2012-2016 is endorsed by Cabinet	N/A	N/A	July-12
Date by which the Ministry's Institutional Strengthening Project commences	N/A	N/A	January-13
Date by which the Village Governance Policy is implemented	N/A	N/A	August-12
Date by which the Community Development Policy is endorsed by Cabinet	N/A	N/A	June-13
Date by which the Human Resource management Report for 2011/2012 is submitted to PSC	N/A	N/A	September-12
Date by which the Sector program is implemented	N/A	N/A	July-12

PERFORMANCE FRAMEWORK

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

	2011-2012	2012-2013
Personnel	77,435	104,160
Operating Costs	98,830	167,930
Capital Costs	0	0
Overheads	122,919	147,607
Total Appropriation	**299,184**	**419,697**

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

	2011-2012	2012-2013
Personnel	947,802	931,855
Operating Costs	74,948	66,720
Capital Costs	0	0
Overheads	75,643	90,835
Total Appropriation	**1,098,393**	**1,089,410**
Cost Recovery Revenue	2,197	2,197

Output Performance Measures and Standards

	Baseline Data:	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Gender Based Violence Awareness Programs targeting women and men (including HIV & AIDS, STI prevention)	5 (2008)	25	30
Number of households who gained access to improved sanitation under the Aiga ma Nuu Manuia Program	11,382 (2007)	13,000	13,000
Number of women who participate in skills building programs within a year	554 (2009)	500	500
Number of ie sae (1 - 3) and siapo produced within a year under the National Weaving program.	Ie sae - 3291; Siapo - 10 (2009)	Ie Sae (1-3)50 ; Siapo 110	Ie Sae 60: Siapo 200
Increase in the number of women who access credit under the MFF scheme.	628 Upolu & 829 Savaii (2009)	596 Upolu & 695 Savaii	600 Upolu & 700 Savaii

PERFORMANCE FRAMEWORK

	Baseline Data:	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Review and Report on the Government of Samoa's Implementation of CEDAW Obligations	2005	2011	2012

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

	2011-2012	2012-2013
Personnel	179,687	193,679
Operating Costs	26,614	24,884
Capital Costs	0	0
Overheads	47,277	56,772
Total Appropriation	**253,578**	**275,335**
Cost Recovery Revenue	1,000	1,000

Output Performance Measures and Standards

	Baseline Data:	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of village births registered officially by Sui Tamaitai o Nuu in a year	346 (2009)	300	400
Number of child Protection programs targeting parents and children on positive parenting	25 (2008)	10	12
National Communication Strategy for child Protection in place	N/A	N/A	Dec-12
Increase in the number of smoke free homes promoted under the Aiga ma Nuu Manuia Program	1526 (2010)	4,112	4500

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

	2011-2012	2012-2013
Personnel	2,081,608	2,087,334
Operating Costs	132,972	192,532
Capital Costs	1,700,000	2,080,000
Overheads	132,375	158,962
Total Appropriation	**4,046,955**	**4,518,828**

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data:	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Increased number of villages trained and put into practice modern principles of good governance through the work of Sui o Nuu (village representatives)	24 (2009)	75	80 villages
Number of villages supporting the Ministry's led initiatives for promoting culture and traditions	N/A	N/A	10 villages
Increased number of fathers involved and supporting the theme of Fathers Day	250 (2005)	200	300 fathers
Number of villages supported through Independent Water Scheme that have increased accessibility to adequate water supply.	8 (2009)	15	15 villages
Increased number of households that comply with environment and health standards for pig sties	N/A	20	50 households
Increased number of individuals and village projects monitored and supported through CCSDP activities	7 (2009)	31 individual projects & 19 village projects	35 individual projects; 25 village projects
Number of Families with plantations and food stalls that sell agricultural produce from minor commercial farming.	N/A	122	350 families

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

	2011-2012	2012-2013
Personnel	316,992	321,305
Operating Costs	63,110	70,910
Capital Costs	0	0
Overheads	75,643	90,835
Total Appropriation	**455,745**	**483,050**

Output Performance Measures and Standards

	Baseline Data:	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Increased number of community support groups better equipped with life skills to address peer and gender violence incidents affecting young people within 12 months	N/A	20	247

PERFORMANCE FRAMEWORK

	Baseline Data:	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Increase awareness and understanding on measures to combat domestic violence and sexual reproductive health issues within 12 months	N/A	41	45
Increase in the number of new and sustained income generating intiatives by youth	16 (2007-2010)	new initiatives - 30; sustained - 53	new - 35; sustained - 100
Increase number of young people participating in leadership and good governance capacity building programs within 12 months	96 (2006-2009)	620	1300
Date by which the Samoa National Youth Council is Established	N/A	N/A	Dec-12

7.0 Printing Services

Output Manager: ACEO - Division for Printing

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011-2012	2012-2013
Personnel	492,155	491,057
Operating Costs	311,380	381,380
Capital Costs	0	0
Overheads	302,571	363,341
Total Appropriation	**1,106,106**	**1,235,778**
Cost Recovery Revenue	772,436	772,436

Output Performance Measures and Standards

	Baseline Data:	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Increased printing requirements of publications by 15%	172,000 (2009 - 2010)	206,000	236,900
Number of books printed compared to previous year	172,500 (2009 - 2010)	180,500	207,575
Number of printing enquiries received from Ministry Corporation and general public.	1,690 (2009 - 2010)	460	1,670
Increased revnue collection for printing services	N/A	772,436	872,436
Increase the volume of general printing processed	264,000 (2009 - 2010)	319,440	367,356

PERFORMANCE FRAMEWORK

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

	2011-2012	2012-2013
Personnel	518,630	402,166
Operating Costs	49,300	55,300
Capital Costs	0	0
Overheads	94,553	113,544
Total Appropriation	**662,483**	**571,010**
Cost Recovery Revenue	300	300

Output Performance Measures and Standards

	Baseline Data:	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Date by which the 6 monthly evaluation reports on the Ministry's performance is submitted to Management	N/A	Jan-12	Jul 2012 & Jan 2013
Annual Management Plan for 2013 - 2014 is completed	N/A	N/A	Jun-13
2nd Family Safety Study is completed.	2000	N/A	Jun-13
Annual Monitoring and Evaluation for Ministry's selected projects and programs is completed.	N/A	Jun-12	Jun-13
Update report for Village Profile is produced and completed	2000	Jun-12	Jun-13
Date by which the Legal Compliance Review for CRPD is endorsed by the Disability Taskforce.	N/A	N/A	Aug-12
Date by which the Cost Benefit Analysis for CRPD is endorsed by the Disability Taskforce	N/A	N/A	Sep-12
Realisation of secretarial responsibility of DRPPIP to the Community Sector Steering Committee by producing Minutes of monthly meetings	N/A	6	12
Increase in the number of members of the public using Ministry information for research and development purposes.	N/A	20	40
Analysis of Centralised Database is submitted to Executive Management on an annual basis	N/A	Jun-12	Jun-13
Service Charter is promoted, implemented and distributed	2003	N/A	Jul-12

PERFORMANCE FRAMEWORK

	Baseline Data:	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Increase in the number of people using the Ministry's information disseminated via website, radio, newsletters, etc.	N/A	100	200
Gender Management System in place	N/A	N/A	Dec-12

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**57**	**59**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**								
	Personnel:	160,440	185,148		185,148				185,148
	Operating Expenses:	84,914	78,240		78,240				78,240
	Capital Costs:	-	-		-				-
	Overheads:	122,298	122,658		122,658				122,658
	Total Appropriation	**$ 367,652**	**$ 386,046**	**$ -**	**$ 386,046**	**$ -**	**$ -**	**$ -**	**$ 386,046**
2.0	**Ministerial Support**								
	Personnel:	521,994	232,890		232,890				232,890
	Operating Expenses:	154,863	144,883		144,883				144,883
	Capital Costs:	-	-		-				-
	Overheads:	122,298	122,658		122,658				122,658
	Total Appropriation	**$ 799,155**	**$ 500,431**	**$ -**	**$ 500,431**	**$ -**	**$ -**	**$ -**	**$ 500,431**
3.0	**Civil Aviation Policy Administration & Regulation**			7,577	(7,577)				(7,577)
	Personnel:	347,465	338,733		338,733				338,733
	Operating Expenses:	65,346	75,097		75,097				75,097
	Capital Costs:	-	-		-				-
	Overheads:	122,298	122,658		122,658				122,658
	Total Appropriation	**$ 535,109**	**$ 536,488**	**$ 7,577**	**$ 528,911**	**$ -**	**$ -**	**$ -**	**$ 528,911**
4.0	**Maritime Policy Administration & Regulation**			130,046	(130,046)				(130,046)
	Personnel:	459,342	459,342		459,342				459,342
	Operating Expenses:	62,610	63,768		63,768				63,768
	Capital Costs:	-	-		-				-
	Overheads:	122,298	122,658		122,658				122,658
	Total Appropriation	**$ 644,250**	**$ 645,768**	**$ 130,046**	**$ 515,722**	**$ -**	**$ -**	**$ -**	**$ 515,722**

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE **Responsible Minister: Hon.Minister of Works, Transport & Infrastructure**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13					
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	**Land Transport Services**								
	Personnel:	158,337	181,666		181,666				181,666
	Operating Expenses:	24,600	61,600		61,600				61,600
	Capital Costs:	-	-		-				-
	Overheads:	81,532	81,772		81,772				81,772
	Total Appropriation	**$ 264,469**	**$ 325,038**	**$ -**	**$ 325,038**	**$ -**	**$ -**	**$ -**	**$ 325,038**
6.0	**Policy and Planning**								
	Personnel:	109,825	109,825		109,825				109,825
	Operating Expenses:	5,300	5,300		5,300				5,300
	Capital Costs:	-	-		-				-
	Overheads:	81,532	81,772		81,772				81,772
	Total Appropriation	**$ 196,657**	**$ 196,897**	**$ -**	**$ 196,897**	**$ -**	**$ -**	**$ -**	**$ 196,897**
7.0	**Asset Management - Buildings**			446,640	(446,640)				(446,640)
	Personnel:	409,372	392,164		392,164				392,164
	Operating Expenses:	1,005,410	545,404		545,404				545,404
	Capital Costs:	80,000	-		-				-
	Overheads:	163,064	163,545		163,545				163,545
	Total Appropriation	**$ 1,657,846**	**$ 1,101,113**	**$ 446,640**	**$ 654,473**	**$ -**	**$ -**	**$ -**	**$ 654,473**
	Sub-Total Outputs Delivered by Ministry	**$ 4,465,140**	**$ 3,691,783**	**$ 584,263**	**$ 3,107,520**	**$ -**	**$ -**	**$ -**	**$ 3,107,520**
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Samoa Water Authority - CSO	3,454,970	4,414,970		4,414,970				4,414,970
	Electric Power Corporation - CSO	4,116,140	5,116,140		5,116,140	8,280,000	8,740,000	31,563,055	53,699,195
	Electric Power Corporation - VAGST Subsidy	6,500,000	6,500,000		6,500,000				6,500,000
	Land Transport Authority [1]	31,218,077	32,466,190		32,466,190				32,466,190
	Samoa Water Authority (Sector Budget Support)	9,000,000	8,366,000		8,366,000				8,366,000
	Fiaga Project	5,423,172	-		-				-
	Sub-Total - Outputs Provided by Third Parties	**$ 59,712,359**	**$ 56,863,300**	**$ -**	**$ 56,863,300**	**$ 8,280,000**	**$ 8,740,000**	**$ 31,563,055**	**$ 105,446,355**

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE **Responsible Minister: Hon.Minister of Works, Transport & Infrastructure**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	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								
	New Government Building	20,000	-		-				-
	Consultancy fees (Structural Engineer)	-	48,000		48,000				48,000
	Construction of new government houses	-	1,000,000		1,000,000				1,000,000
	New Residence for Hon Council of Deputies at Vaiala (Retention)	-	46,058		46,058				46,058
	Government Policies / Initiatives								
	Rents & Leases (Government Building)	140,560	-		-				-
	Rent and Leases (TATTE Building)	-	401,412		401,412				401,412
	VAGST Output Tax	292,300	257,282		257,282				257,282
	Sub-Total - Transactions on Behalf of the State	**$ 643,860**	**$ 1,943,752**		**$ 1,943,752**	**$ -**	**$ -**	**$ -**	**$ 1,943,752**
	Revenues to the State:								
	Upper Airspace Receipts - NZD$381,000	804,877		804,877	(804,877)				(804,877)
	Sub-Total Revenues on behalf of the State	**$ 804,877**		**$ 804,877**	**$ (804,877)**	**$ -**	**$ -**	**$ -**	**$ (804,877)**
	Totals	**$ 64,821,359**	**$ 62,498,835**	**$ 584,263**	**$ 61,914,572**	**$ 8,280,000**	**$ 8,740,000**	**$ 31,563,055**	**$ 110,497,627**
	Total Appropriations	**$ 64,821,359**	**$ 62,498,835**		**Vote: MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE**				

Memorandum Items and Notes

For information Only

1 *: Refer to page 292 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 o f 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 oganisation'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 2012/13 financial year covering the following:

A total of	$	0.386	million tala for Policy Advice to the Responsible Minister
A total of	$	0.500	million tala for Ministerial Support Services
A total of	$	0.536	million tala for Civil Aviation Policy Administration & Regulation
A total of	$	0.646	million tala for Maritime Policy Administration & Regulation
A total of	$	0.325	million tala for Land Transport Services
A total of	$	0.197	million tala for Policy and Planning
A total of	$	1.101	million tala for Asset Management - Buildings
A total of	$	56.863	million tala for grants and subsidies to Third Parties
A total of	$	1.944	million tala for Transactions on Behalf of the State

The Ministry expects to collect a total of $1,389,139 tala of revenue in 2012/13.

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 2: Private Sector Led Economic Growth and Employment Creation	
Sectoral Goal(s) (Sector Plan)	Draft Infrastructure Strategic Plan under Progress	
Ministry Level Outcomes & Outputs	**Ministry Level Outcomes**	**Outputs & Projects (Appropriations)**
	Appropriate, accessible, regular and reliable air transport for national development	Output 1- Policy Advise to the Responsible Minister
		Output 3 - Civil Aviation Policy Administration & Regulation
	Safe and secure airports/aerodromes, air transport related facilities and infrastructures; aviation safety and security standards are in accordance with international conventions, protocols, standards and practices	Output 1- Policy Advise to the Responsible Minister
		Output 3 - Civil Aviation Policy Administration & Regulation
	Safe and secure maritime transport services.	Output 1- Policy Advise to the Minister
		Output 4 - Maritime Administration
	Maritime actions and operations are conducted in accordance with its mandates as well as satisfying the requirements of IMO Conventions, Protocols, Codes, Standards and recommended practices	Output 1- Policy Advise to the Responsible Minister
		Output 4 - Maritime Policy Administration & Regulation
	High standard and safe land Transport infrastructure.	Ouput 5 - Land Transport Services

PERFORMANCE FRAMEWORK

	Ministry Level Outcomes	Outputs & Projects (Appropriations)
Ministry Level Outcomes & Outputs	Land Transport regulatory Functions are strengthened and improved.	Output 1- Policy Advise to the Responsible Minister Output 5 -Land Transport Services Output 6 - Polciy & 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

	2011-2012	2012-2013
Personnel	160,440	185,148
Operating Costs	84,914	78,240
Capital Costs	0	0
Overheads	122,298	122,658
Total Appropriation	**367,652**	**386,046**
Cost Recovery Revenue		

Output Performance Measures and Standards

	Baseline Data	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Date by which a review of the Ministry of Works Act 2002 is completed	N/A	30-May-12	31st May 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, Tranport and Infrastructure is represented.	18 (2009/10)	18	18
Target date for Annual Reports for FY 2011/2012 to be finalised.	N/A	new measure	31st May 2013
Date by which Corporate Plan for 2013-2015 is finalised.	N/A	31st December 2011	31st December 2012

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

	2011-2012	2012-2013
Personnel	521,994	232,890
Operating Costs	154,863	144,883
Capital Costs	0	0
Overheads	122,298	122,658
Total Appropriation	**799,155**	**500,431**
Cost Recovery Revenue		

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

	2011-2012	2012-2013
Personnel	347,465	338,733
Operating Costs	65,346	75,097
Capital Costs	0	0
Overheads	122,298	122,658
Total Appropriation	**535,109**	**536,488**
Cost Recovery Revenue	7,577	7,577

Output Performance Measures and Standards
(for significant aspects of performance – see guidelines)

	Baseline Data	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of aircraft, airspace, aerodrome and aviation security 'incidents' and 'accidents' occurring	N/A	0	0
The number of State letters from the 'International Civil Aviation Organisation' actioned.	120 (FY2009/2010)	>100	>100
Number of safety and security 'Audits/Inspections/Reviews' performed.	Annually - 24 Audits [Safety&Security]; 8 Inspections; 1 Review (2009/2010)	33	33
Number of 'Operational' enabling Certificates/Approvals issued to carriers.	7 (2009/2010)	7	7
Number of pilot, maintenance and air traffic controller 'validations/licenses' issued	26 (2009/2010)	20	20

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of pilot and air traffic controller 'Competency Checks' performed	15 (2009/2010)	15	15
Number of Landing Approvals for Non-Schedule flights issued	110 (2009/2010)	80	100
Number of new national aviation security documents finalized	2 (2009/2010)	2	5
Number of 'Safety Deficiencies' from Samoa's Safety Audit rectified	50 (2009/2010)	50	<50
Number of license holders sitting the Aviation Law Examinations.	26 (2009/2010)	26	26
Number of aviation publications, documents and manuals 'amended and printed	330 (2009/2010)	330	>330
Number of ICAO Audits and Progressive Activities Performed and Expected	New Measure	3	3
Number of Certificates from international 'technical safety trainings' achieved.	4 (2009/2010)	5	5

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

	2011-2012	2012-2013
Personnel	459,342	459,342
Operating Costs	62,610	63,768
Capital Costs	0	0
Overheads	122,298	122,658
Total Appropriation	**644,250**	**645,768**
Cost Recovery Revenue	130,046	130,046

Output Performance Measures and Standards

	Baseline Data	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of safety surveys conducted for vessels of all sizes	45 (2009/2010)	45	48
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)	126	130

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of STCW Compliance Certificates for Masters/Engineers and Seafarers	248 (2009/2010)	240	250
Number of Certificates issued for Basic Maritime Training and Rating	26 (2009/2010)	20	25
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)	130	150
Number of Port State Control, Flag/Coastal State inspections conducted for both local and foreign ships	58 (2009/2010)	50	50
Number of Safety Clearances issued for domestic voyages & short international trips	3150 (2009/2010)	3175	3200
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)	132	135
Number of officers completing international technical and safety updates.	5 (2009/2010)	5	7

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

	2011-2012	2012-2013
Personnel	158,337	181,666
Operating Costs	24,600	61,600
Capital Costs	0	0
Overheads	81,532	81,772
Total Appropriation	**264,469**	**325,038**

Output Performance Measures and Standards

	Baseline Data	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Date by which a review of the Public Drains Regulation 2006 is completed .	New Measure	NA	31-May-13
Completion date of the Updating of the Road Sector Plan.	New Measure	30-May-12	31-May-13
Number of National Road Safety Committee meetings to discuss Multi Sectoral Action Plan	New Measure	8	4

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Drainage Sub Sector meetings to discuss progress of drainage in Apia Business District (ABD)	New Measure	8	12
Number of site visits to check and monitor all drainage networks under the Water and Sanitation Sector	New Measure	NA	12
Date by which a new policy for Land Transport Safety is completed.	N/A	0% (pending finalisation of MOW Act 2002	31-May-13
Date by which a formulation and implementation of an Infrastructure Sector Plan is Completed	N/A	31-June- 2012	31-May-13

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 infrasturcture 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

	2011-2012	2012-2013
Personnel	109,825	109,825
Operating Costs	5,300	5,300
Capital Costs	0	0
Overheads	81,532	81,772
Total Appropriation	**196,657**	**196,897**

Output Performance Measures and Standards
(for significant aspects of performance – see guidelines)

	Baseline Data	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**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	20%	100%
Target completion date for a Strategic Plan to guide the Sector and the Ministry in performing of its regulatory functions.	N/A	31st January 2012	30th June 2013

PERFORMANCE FRAMEWORK

7.0 Asset Management - Buildings

Output Manager: ACEO - Building Division

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011-2012	2012-2013
Personnel	409,372	392,164
Operating Costs	1,005,410	545,404
Capital Costs	80,000	0
Overheads	163,064	163,545
Total Appropriation	**1,657,846**	**1,101,113**
Cost Recovery Revenue	396,640	446,640

Output Performance Measures and Standards

	Baseline Data	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Building Permits issued	158 (2009-2010)	200	200
Number of stop notices issued	95 (2009-2010)	20	10
Number of field visits undertaken	456(2009-2010)	350	350
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	10
Number of Registered Building Contractors	17(2010-2011)New Indicator	17	17
Number of Government Houses occupied and maintained	75(2009-2010)	80	79
Number of Government Housing Committee Meetings	8(2009-2010)	12	8
Number of Government Housing Tenancy Approvals (New & Extensions)	32(2009-2010)	20	22
Number of inspections at Special Government Construction Projects	150 (2009-2010)	100	100
Number of officers completing international technical updates.	6 (2009-2010)	2	2

OFFICE OF THE ATTORNEY GENERAL

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION	2011-12	2012-13 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**55**	**68**						
	Outputs Delivered by Ministry:								
1.0	**Legal Advice to Head of State, Ministers and Government Ministries**								
	Personnel:	131,118	149,138		149,138				149,138
	Operating Expenses:	105,298	122,726		122,726				122,726
	Capital Costs:	-	-		-				-
	Overheads:	102,798	146,039		146,039				146,039
	Total Appropriation	**$ 339,214**	**$ 417,903**	**$ -**	**$ 417,903**	**$ -**	**$ -**	**$ -**	**$ 417,903**
2.0	**Legislative Drafting**			5,000	(5,000)				(5,000)
	Personnel:	472,174	626,713		626,713				626,713
	Operating Expenses:	32,100	40,400		40,400				40,400
	Capital Costs:	-	-		-				-
	Overheads:	102,798	146,039		146,039				146,039
	Total Appropriation	**$ 607,072**	**$ 813,152**	**$ 5,000**	**$ 808,152**	**$ -**	**$ -**	**$ -**	**$ 808,152**
3.0	**Criminal Prosecutions**								
	Personnel:	631,499	548,499		548,499				548,499
	Operating Expenses:	41,400	51,400		51,400				51,400
	Capital Costs:	-	-		-				-
	Overheads:	102,798	146,039		146,039				146,039
	Total Appropriation	**$ 775,697**	**$ 745,938**	**$ -**	**$ 745,938**	**$ -**	**$ -**	**$ -**	**$ 745,938**
4.0	**Civil Litigation and Opinions**			25,000	(25,000)	6,338,126			6,313,126
	Personnel:	268,515	371,103		371,103				371,103
	Operating Expenses:	24,800	33,900		33,900				33,900
	Capital Costs:	-	-		-				-
	Overheads:	102,798	146,039		146,039				146,039
	Total Appropriation	**$ 396,113**	**$ 551,042**	**$ 25,000**	**$ 526,042**	**$ 6,338,126**	**$ -**	**$ -**	**$ 6,864,168**

OFFICE OF THE ATTORNEY GENERAL **Responsible Minister: Hon. Prime Minister**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	**Commercial and International Law Division**								
	Personnel:	258,999	431,489		431,489				431,489
	Operating Expenses:	26,500	27,300		27,300				27,300
	Capital Costs:	-	-		-				-
	Overheads:	102,798	146,039		146,039				146,039
	Total Appropriation	**$ 388,297**	**$ 604,828**	**$ -**	**$ 604,828**	**$ -**	**$ -**	**$ -**	**$ 604,828**
	Sub-Total Outputs Delivered by Ministry	**$ 2,506,393**	**$ 3,132,863**	**$ 30,000**	**$ 3,102,863**	**6,338,126**	**$ -**	**$ -**	**$ 9,440,989**
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Lexis Nexis	18,000	18,000		18,000				18,000
	Government Policies / Initiatives								
	Overseas Counsel's Opinions/Technical Assistance	10,000	20,000		20,000				20,000
	Rents & Leases (TATTE Building)	146,488	286,464		286,464				286,464
	VAGST Output Tax	89,170	115,199		115,199				115,199
	Sub-Total - Transactions on Behalf of the State	**$ 263,658**	**$ 439,663**		**$ 439,663**	**-**	**$ -**	**$ -**	**$ 439,663**
	Totals	**$ 2,770,051**	**$ 3,572,526**	**$ 30,000**	**$ 3,542,526**	**6,338,126**	**$ -**	**$ -**	**$ 9,880,652**
	Total Appropriations	**$ 2,770,051**	**$ 3,572,526**						

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 2012/13 financial year covering the following:

A total of	$	0.418	million tala for Legal Advice to Head of State, Ministers and Government
A total of	$	0.813	million tala for Legislative Drafting
A total of	$	0.746	million tala for Criminal Prosecutions
A total of	$	0.551	million tala for Civil Litigation and Opinions
A total of	$	0.605	million tala for Commercial and International Law
A total of	$	0.440	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 2012/13.

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

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

	2011 - 2012	2012 - 2013
Personnel	131,118	149,138
Operating Costs	105,298	122,726
Capital Costs	0	0
Overheads	102,798	146,039
Total Appropriation	**339,214**	**417,903**
Cost Recovery Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data	2011 - 2012	2012 - 2013
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)	80%	90%
Number of requests for legal advice by Ministries	180 (2010 - 2011)	180	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

	2011 - 2012	2012 - 2013
Personnel	472,174	626,713
Operating Costs	32,100	40,400
Capital Costs	0	0
Overheads	102,798	146,039
Total Appropriation	**607,072**	**813,152**
Cost Recovery Revenue	5000	5000

Output Performance Measures and Standards

	Baseline Data	2011 - 2012	2012 - 2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual Standard**	**Budget Standard**
Number of pieces of legislation expected to be finalised by June 30th 2013	80 (2010 - 2011)	80	70
Number of Regualtions finalised each year.	65 (2010 - 2011)	80	65
Number of pieces of subsidary legislations finalised (Guidelines, Commencement date notices, Memos, Rules, Bylaws, Proclamations, Declarations, Warrants)	60 (2010 - 2011)	60	60
Number of advices on statutory interpretation.	70 (2010 - 2011)	85	85
Number of public consultations on draft Bills/Regulations or Acts.	65 (2010 - 2011)	85	75
Number of Select Committee hearings attended to make submissions on draft legislation.	65 (2010 - 2011)	70	70
Number of Board meetings attended by the Attorney General Representative	45 (2010 - 2011)	50	50
Number of Institutional Strengthening Programs (ISP) Meetings and other 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

	2011 - 2012	2012 - 2013
Personnel	631,499	548,499
Operating Costs	41,400	51,400
Capital Costs	0	0
Overheads	102,798	146,039
Total Appropriation	**775,697**	**745,938**
Cost Recovery Revenue		

Output Performance Measures and Standards

	Baseline Data	2011 - 2012	2012 - 2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual Standard**	**Budget Standard**
Number of prosecutions conducted in the Supreme Court.	300 (2010 -2011)	90	300
Number of prosecutions conducted or supervised in the District Court.	100 (2010 -2011)	90	100
Provide advice on Criminal Prosecutions	900 (2010 - 2011)	N/A	900
Number of Trainigs conducted on criminal matters	10 (2010 - 2011)	N/A	10
Number of Criminal Appeals conducted	70	90	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

	2011 - 2012	2012 - 2013
Personnel	268,515	371,103
Operating Costs	24,800	33,900
Capital Costs	0	0
Overheads	102,798	146,039
Total Appropriation	**396,113**	**551,042**
Cost Recovery Revenue	20,000	25,000

Output Performance Measures and Standards

	Baseline Data	2011 - 2012	2012 - 2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual Standard**	**Budget Standard**
Percentage of Legal advice provided within 10 working days	70% (2010 - 2011)	90%	80%
Percentage of civil claims successfully defended or settled	75 (2010 - 2011)	90	90%
Number of Committees supported	70 (2010 - 2011)	80	80
Number of trainings provided by the Civil Division	75 (2010 - 2011)	85	12
Percentage level of Cost Recovery	80% (2010 - 2011)	90%	90%

PERFORMANCE FRAMEWORK

5.0 Commercial and International Law Divsion

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

	2011 - 2012	2012 - 2013
Personnel	258,999	431,489
Operating Costs	26,500	27,300
Capital Costs	0	0
Overheads	102,798	146,039
Total Appropriation	**388,297**	**604,828**
Cost Recovery Revenue		

Output Performance Measures and Standards

	Baseline Data	2011 - 2012	2012 - 2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual Standard**	**Budget Standard**
Percentage of contracts and agreements drafted within the time frame.	80 (2010 - 2011)	90%	80%
Percentage of legal documents submitted by other parties for examination by the Attorney General's Office within the time frame.	90 (2010 - 2011)	95%	80%
Percentage of Successful Cases which the Attorney General's Office participated in negotiation on contracts, agreements, etc.	85 (2010 - 2011)	90%	80%
Number of trainings provided by the Civil Division	NA	NA	12

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 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**56**	**58**						
	Outputs Delivered by Ministry:								
1.0	**Strategic and Parliamentary Services**								
	Personnel:	519,686	627,636		627,636				627,636
	Operating Expenses:	42,624	51,114		51,114				51,114
	Capital Costs:	-	-		-				-
	Overheads:	180,277	216,164		216,164				216,164
	Total Appropriation	**$ 742,587**	**$ 894,914**	**$ -**	**$ 894,914**	**$ -**	**$ -**	**$ -**	**$ 894,914**
2.0	**Audit and Certification Services to the Ministry of Finance and all Government Ministries and Constitutional Offices**			218,421	(218,421)				(218,421)
	Personnel:	974,573	881,267		881,267				881,267
	Operating Expenses:	111,658	113,527		113,527				113,527
	Capital Costs:	-	-		-				-
	Overheads:	135,208	162,123		162,123				162,123
	Total Appropriation	**$ 1,221,439**	**$ 1,156,917**	**$ 218,421**	**$ 938,496**	**$ -**	**$ -**	**$ -**	**$ 938,496**
3.0	**Audit Services to Statutory Public Bodies**			281,579	(281,579)				(281,579)
	Personnel:	605,537	703,538		703,538				703,538
	Operating Expenses:	16,630	16,630		16,630				16,630
	Capital Costs:	-	-		-				-
	Overheads:	135,208	162,123		162,123				162,123
	Total Appropriation	**$ 757,375**	**$ 882,291**	**$ 281,579**	**$ 600,712**	**$ -**	**$ -**	**$ -**	**$ 600,712**
	Sub-Total Outputs Delivered by Ministry	**$ 2,721,401**	**$ 2,934,122**	**$ 500,000**	**$ 2,434,122**	**$ -**	**$ -**	**$ -**	**$ 2,434,122**

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 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	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	173,167	179,575		179,575				179,575
	VAGST Output Tax	88,675	91,478		91,478				91,478
	Sub-Total - Transactions on Behalf of the State	**$ 270,226**	**$ 279,437**		**$ 279,437**	**$ -**	**$ -**	**$ -**	**$ 279,437**
	Totals	**$ 2,991,627**	**$ 3,213,559**	**$ 500,000**	**$ 2,713,559**	**$ -**	**$ -**	**$ -**	**$ 2,713,559**
	Total Appropriations	**$ 2,991,627**	**$ 3,213,559**						

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 2012/13 financial year covering the following:

A total of	0.895	million tala for Strategic and Parliamentary Services
A total of	1.157	million tala for Audit and Certification Services to the Ministry of Finance and all Government Ministries, Departments and Constitutional Offices
A total of	0.882	million tala for Audit Services to Statutory Public Bodies
A total of	0.279	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 $500,000 tala of revenue in 2012/13.

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 6: Improved Governance	
Sectoral Goal(s)	Governance - (1) Enforcement mechanisms are operating effectively to ensure compliance with all current legislation and regulations. ***(Source: Public Administration Sector Plan 2007/2011)***	
(Sector Plan)	- (2) The citizens see the sector as an accountable, ethical and transparent institution that endeavours to deliver valued services. ***(Source: Public Administration Sector Plan 2007/2011)***	
Ministry Level Outcomes & Outputs	**Ministry Level Outcomes**	**Outputs & Projects (Appropriations)**
	Improved governance and leading practice of accountability across Government of Samoa	Output 1 - Strategic and Parliamentary Services
	Improved Internal Controls and compliance across Government of Samoa with relevant legislation and generally accepted accounting practice	Output 2 - 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: Assistant Controller and Chief Auditor - Strategic and Parliamentary Services

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

	2011-12	2012-13
Personnel	519,686	627,636
Operating Costs	42,624	51,114
Capital Costs	0	0
Overheads	180,277	216,164
Total Appropriation	**742,587**	**894,914**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Audit Reports to be submitted to Parliament by 30 June 2013	1 (2008)	30-Jun-12	1 (2013)
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 Office

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

	2011-12	2012-13
Personnel	974,573	881,267
Operating Costs	111,658	113,527
Capital Costs	0	0
Overheads	135,208	162,123
Total Appropriation	**1,221,439**	**1,156,917**
Cost Recovery/ Revenue	158,421	218,421

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
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 querried.	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)	50%	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 appropration 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

	2011-12	2012-13
Personnel	605,537	703,538
Operating Costs	16,630	16,630
Capital Costs	0	0
Overheads	135,208	162,123
Total Appropriation	**757,375**	**882,291**
Cost Recovery/ Revenue	241,579	281,579

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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)	50%	100%

OFFICE OF THE ELECTORAL COMMISSIONER

Responsible Minister: Hon. Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**34**	**34**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Executive Council**								
	Personnel:	234,861	212,505		212,505				212,505
	Operating Expenses:	31,001	31,155		31,155				31,155
	Capital Costs:	-	110,000		110,000				110,000
	Overheads:	125,634	131,294		131,294				131,294
	Total Appropriation	**$ 391,496**	**$ 484,954**	**$ -**	**$ 484,954**	**$ -**	**$ -**	**$ -**	**$ 484,954**
2.0	**Electoral Services**			1,520	(1,520)				(1,520)
	Personnel:	514,430	461,752		461,752				461,752
	Operating Expenses:	110,727	105,182		105,182				105,182
	Capital Costs:								
	Overheads:	293,147	306,352		306,352				306,352
	Total Appropriation	**$ 918,304**	**$ 873,286**	**$ 1,520**	**$ 871,766**	**$ -**	**$ -**	**$ -**	**$ 871,766**
2.1	**Registration Services**			320	(320)				(320)
	Personnel:	335,496	300,308		300,308				300,308
	Operating Expenses:	71,150	54,506		54,506				54,506
	Capital Costs:	-	-		-				-
	Overheads:	146,573	153,176		153,176				153,176
	Total Appropriation	**$ 553,219**	**$ 507,990**	**$ 320**	**$ 507,670**	**$ -**	**$ -**	**$ -**	**$ 507,670**

OFFICE OF THE ELECTORAL COMMISSIONER **Responsible Minister: Hon. Minister of Justice & Courts Administration**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
2.2	**Returning Services**			1,200	(1,200)				(1,200)
	Personnel:	178,934	161,444		161,444				161,444
	Operating Expenses:	39,577	50,676		50,676				50,676
	Capital Costs:	-	-		-				-
	Overheads:	146,573	153,176		153,176				153,176
	Total Appropriation	**$ 365,084**	**$ 365,296**	**$ 1,200**	**$ 364,096**	**$ -**	**$ -**	**$ -**	**$ 364,096**
	Sub-Total Outputs Delivered by Ministry	**$ 1,309,800**	**$ 1,358,240**	**$ 1,520**	**$ 1,356,720**	**$ -**	**$ -**	**$ -**	**$ 1,356,720**
	Transactions on Behalf of the State:								
	VAGST Output Tax	34,987	54,593		54,593				54,593
	Sub-Total - Transactions on Behalf of the State	**$ 34,987**	**$ 54,593**		**$ 54,593**	**$ -**	**$ -**	**$ -**	**$ 54,593**
	Totals	**$ 1,344,787**	**$ 1,412,833**	**$ 1,520**	**$ 1,411,313**	**$ -**	**$ -**	**$ -**	**$ 1,411,313**
	Total Appropriations	**$ 1,344,787**	**$ 1,412,833**						

Vote: OFFICE OF THE ELECTORAL COMMISSIONER

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

OFFICE OF THE ELECTORAL COMMISSIONER

Legal Basis

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

Mandate/Mission

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

The **Office of the Electoral Commissioner** is responsible for appropriations in the 2012/13 financial year covering the following:

A total of	$	0.485	million tala for Policy Advice to the Executive Council
A total of	$	0.873	million tala for Electoral Services
A total of	$	0.508	million tala for Registration Services
A total of	$	0.365	million tala for Returning Services
A total of	$	0.055	million tala for Transactions on Behalf of the State

The Office expects to collect a total of $1,520 tala of revenue in 2012/13.

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 6: Improved Governance	
Sectoral Goal(s) (Sector Plan)	Public Administration Sector Plan: Objective 5: Robust, Reliable and Accurate systems and pocedures.	
Ministry Level Outcomes & Outputs	**Ministry Level Outcomes**	**Outputs & Projects (Appropriations)**
	A reliable Electoral roll: Samoa will have a complete and accurate electoral roll to ensure participation in elections and for electoral planning purposes.	Output 1. : Policy Advice to the Executive Council Output 2.: Electoral Service Sub Output 2.1: Registration service
	Free and fair elections :Easy access for electors/voters to participate in elections using democratic principles and practices.	Output 1. : Policy Advice to the Executive Council Output 2. Electoral Services Sub Output 2.2. Returning service
	Educated community on electoral matters: Electors/voters are aware of their rights and responsibilities.	Output 1. : Policy Advice to the Executive Council Output 2.. Electoral Service

Ministry Level Outcomes – Other Influences	
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry Level Desired Outcome	***Other Stakeholders and Influences***
A reliable Electoral roll: Samoa will have a complete and accurate electoral roll to ensure participation in elections and for electoral planning purposes.	Bureau of Statistics provides information on Births, deaths and Marriages, census data and projections which are essential in electoral roll management and electoral reporting. MJCA is required under the Electoral Act 1963 for timely provision of registered matai titles.
Educated community on electoral matters: Electors/voters are aware of their rights and responsibilities.	As a new initiative Ministry of Education Sports and Culture & Civil society can assist with dissemination of information to encourage participation of the community in electoral events and monitoring.

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

	2011-12	2012-13
Personnel	234,861	212,505
Operating Costs	31,001	31,155
Capital Costs	0	110,000
Overheads	125,634	131,294
Total Appropriation	**391,496**	**484,954**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
One Bi Election report tabled in Parliament.	N/A	N/A	Within timeframe required by Electoral Act 1963.
Response to issues raised in the Electoral Commission of Enquiry	N/A	Response to be in the timeframe set by the Electoral COE	Jun-13
Date by which Annual report is submitted to Minister.	N/A	31/12/2011 (Annual Report will be submitted within this financial year)	31-Dec-13
Date by which OEC Institutional strengthening proposal is developed.	N/A	31 June 2012	Dec-13
Date by which 2012 - 2017 OEC Strategic plan is developed.	N/A	Jun-12	Jun-13
Date by which approved method of information transfer are finalised and implemented.	NA	N/A	Jun-13

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

	2011-12	2012-13
Personnel	514,430	461,752
Operating Costs	110,727	105,182
Capital Costs	0	0
Overheads	293,147	306,352
Total Appropriation	**918,304**	**873,286**
Cost Recovery/ Revenue	5,330	1,520

PERFORMANCE FRAMEWORK

2.1 Registration Services

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	335,496	300,308
Operating Costs	71,150	54,506
Capital Costs	0	0
Overheads	146,573	153,176
Total Appropriation	**553,219**	**507,990**
Cost Recovery/ Revenue	530	320

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Percentage of new registrations processed within one working day.	N/A	100%	100%
Date by which streamlined registration systems and processes are in place.	N/A	June 2012	Ongoing
Number of queries on matai electors processed annually.	N/A	N/A	300
Percentage of matai transfer to appropriate TC (Teritorial Constituency)	N/A	N/A	90%
Number of confirmed deceased electors processed.	N/A	N/A	500

2.2 Returning Services

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	178,934	161,444
Operating Costs	39,577	50,676
Capital Costs	0	0
Overheads	146,573	153,176
Total Appropriation	**365,084**	**365,296**
Cost Recovery/ Revenue	4,800	1,200

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Bi elections delivered in compliance with 'the Act'	N/A	8	1
Date by which streamlined returning procedures are in place	N/A	June 2012	Ongoing
Date by which an Electoral Manual is finalised.	N/A	N/A	Jun-13
Percentage of election materials reviewed and approved.	N/A	N/A	70%

LEGISLATIVE ASSEMBLY

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

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**59**	**66**						
	Outputs Delivered by Ministry:								
1.0	**Servicing the Legislative Assembly**			71,663	(71,663)				(71,663)
	Personnel:	1,607,722	2,006,160		2,006,160				2,006,160
	Operating Expenses:	188,878	239,878		239,878				239,878
	Capital Costs:	-	46,000		46,000				46,000
	Overheads:	469,167	550,399		550,399				550,399
	Total Appropriation	**$ 2,265,767**	**$ 2,842,437**	**$ 71,663**	**$ 2,770,774**	**$ -**	**$ -**	**$ -**	**$ 2,770,774**
1.1	**Servicing the Maota, Bills & Acts Offices**			71,663	(71,663)				(71,663)
	Personnel:	535,207	595,615		595,615				595,615
	Operating Expenses:	79,500	82,500		82,500				82,500
	Capital Costs:	-	-		-				-
	Overheads:	117,292	137,600		137,600				137,600
	Total Appropriation	**$ 731,999**	**$ 815,715**	**$ 71,663**	**$ 744,052**	**$ -**	**$ -**	**$ -**	**$ 744,052**
1.2	**Reporting & Translation Services**								
	Personnel:	580,149	700,971		700,971				700,971
	Operating Expenses:	14,778	14,778		14,778				14,778
	Capital Costs:	-	-		-				-
	Overheads:	117,292	137,600		137,600				137,600
	Total Appropriation	**$ 712,219**	**$ 853,349**	**$ -**	**$ 853,349**	**$ -**	**$ -**	**$ -**	**$ 853,349**
1.3	**Servicing the Select Committees**								
	Personnel:	362,732	578,350		578,350				578,350
	Operating Expenses:	71,300	69,300		69,300				69,300
	Capital Costs:	-	46,000		46,000				46,000
	Overheads:	117,292	137,600		137,600				137,600
	Total Appropriation	**$ 551,324**	**$ 831,250**	**$ -**	**$ 831,250**	**$ -**	**$ -**	**$ -**	**$ 831,250**

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

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
1.4	**Parliamentary Information Services**								
	Personnel:	129,634	131,224		131,224				131,224
	Operating Expenses:	23,300	73,300		73,300				73,300
	Capital Costs:	-	-		-				-
	Overheads:	117,292	137,600		137,600				137,600
	Total Appropriation	**$ 270,226**	**$ 342,124**	**$ -**	**$ 342,124**	**$ -**	**$ -**	**$ -**	**$ 342,124**
2.0	**Servicing the Office of the Speaker**								
	Personnel:	67,461	68,828		68,828				68,828
	Operating Expenses:	57,990	73,500		73,500				73,500
	Capital Costs:	-	-		-				-
	Overheads:	117,292	137,600		137,600				137,600
	Total Appropriation	**$ 242,743**	**$ 279,928**	**$ -**	**$ 279,928**	**$ -**	**$ -**	**$ -**	**$ 279,928**
3.0	**Parliamentary Printing**								
	Personnel:	143,590	115,088		115,088				115,088
	Operating Expenses:	101,000	116,000		116,000				116,000
	Capital Costs:	-	-		-				-
	Overheads:	117,292	137,600		137,600				137,600
	Total Appropriation	**$ 361,882**	**$ 368,688**	**$ -**	**$ 368,688**	**$ -**	**$ -**	**$ -**	**$ 368,688**
4.0	**Conduct of Inter-Parliamentary Relations**						1,982,539		1,982,539
	Personnel:	61,655	62,715		62,715				62,715
	Operating Expenses:	406,255	330,500		330,500				330,500
	Capital Costs:	-	-		-				-
	Overheads:	78,195	91,733		91,733				91,733
	Total Appropriation	**$ 546,105**	**$ 484,948**	**$ -**	**$ 484,948**	**$ -**	**$ 1,982,539**	**$ -**	**$ 2,467,487**
	Sub-Total Outputs Delivered by Ministry	**$ 3,416,496**	**$ 3,976,001**	**$ 71,663**	**$ 3,904,338**	**$ -**	**$ 1,982,539**	**$ -**	**$ 5,886,877**

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

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	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	142,000	125,000		125,000				125,000
	Society of Clerks	185	185		185				185
	Asian Pacific Parliamentary Union & Asia Pacific	17,102	3,750		3,750				3,750
	Inter Parliamentary Union & Association of Secretaries General of Parliaments	53,051	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
	Fence for Maota Fono	126,634	-		-				-
	Hosting of the Australian National Parliament	17,719	-		-				-
	Hosting of IPU (Inter Parliamentary Union)	-	50,000		50,000				50,000
	Hosting of ACP-EU Meeting	-	90,000		90,000				90,000
	VAGST Output Tax	214,697	196,597		196,597				196,597
	Sub-Total - Transactions on Behalf of the State	**$ 771,688**	**$ 705,832**	**$ -**	**$ 705,832**	**$ -**	**$ -**	**$ -**	**$ 705,832**
	Totals	**$ 4,188,184**	**$ 4,681,833**	**$ 71,663**	**$ 4,610,170**	**$ -**	**$ 1,982,539**	**$ -**	**$ 6,592,709**
	Total Appropriations	**$ 4,188,184**	**$ 4,681,833**		**Vote: LEGISLATIVE ASSEMBLY**				

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 adminsitrative 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 2012/13 financial year covering the following:

A total of	$	0.816	million tala for Servicing the Maota, Bills & Acts Offices
A total of	$	0.853	million tala for Reporting & Translation Services
A total of	$	0.831	million tala for Servicing the Select Committees
A total of	$	0.342	million tala for Parliamentary Information Services
A total of	$	0.280	million tala for Servicing the Office of the Speakers
A total of	$	0.369	million tala for Parliamentary Printing
A total of	$	0.485	million tala for Conduct of Inter-Parliamentary Relations
A total of	$	0.706	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 2012/13, 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)	Goal 6: Improved Governance	
Ministry Level Outcomes & Outputs	**Ministry Level Outcomes**	**Outputs & Projects (Appropriations)**
	A well supported legislature that meets constitutional requirements for the consideration of legislation, the scrutiny of executive government, and other parliamentary business.	Output 1: Servicing the Legislative Assembly
	Members of Parliament are familiar with and observe Standing Orders, Speaker's rulings, and Parliamentary practices.	Output 2: Servicing the Office of the Speaker
	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.	Output 3: Parliamentary Printing
	The Samoan Parliaments obligations as a member of the International Parliamentary community are fulfilled	Output 4: Inter Parliamentary Relations

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 govetnment, and other parliamentary business. Members of Parliament are famiiar with and observe Standing Orders, Speakers rulings, and Parliamentary practices.	To be effective, the legislature relies upon the cooperation of Members of Parliament and upon their compliance with standing Orders, Speakers rulings and Parliamentary practices

PERFORMANCE FRAMEWORK

Information on Each Output

1.1 Servicing the Maota, Bills & Acts Offices

Output Manager: Assistant Clerk - Maota, Bills and Acts

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	535,207	595,615
Operating Costs	79,500	82,500
Capital Costs	0	0
Overheads	117,292	137,600
Total Appropriation	**731,999**	**815,715**
Cost Recovery/ Revenue	71,663	71,663

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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%

1.2 Reporting & Translation Services

Output Manager: Assistant Clerk - Reporting and Translation 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.

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	580,149	700,971
Operating Costs	14,778	14,778
Capital Costs	0	0
Overheads	117,292	137,600
Total Appropriation	**712,219**	**853,349**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of hours of Parliamentary proceedings recorded, transcribed and translated	N/A	240	240
Percentage of time that Hansard is available within one sitting day	N/A	100%	100%
Number of bills translated	N/A	40	100
Number of Annual Reports translated	N/A	10	30
Number of Sittings Hansard Translated	N/A	44	60

PERFORMANCE FRAMEWORK

1.3 Servicing the Select Committees

Output Manager: Deputy Clerk

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

	2011-12	2012-13
Personnel	362,732	578,350
Operating Costs	71,300	69,300
Capital Costs	0	46,000
Overheads	117,292	137,600
Total Appropriation	**551,324**	**831,250**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Parliamentary Select Committees Meetings serviced	N/A	120	200
Number of Select Committee sitting hours serviced	N/A	650	1100
Number of Select Committee reports referred to Parliament	N/A	80	100
Number of Select Committee visits	N/A	15	30
Number of Special Committees Sitting Hours Serviced	N/A	50	70
Number of Special Committees Visits	N/A	15	30

1.4 Parliamentary Information Services

Output Manager: Deputy Clerk

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	129,634	131,224
Operating Costs	23,300	73,300
Capital Costs	0	0
Overheads	117,292	137,600
Total Appropriation	**270,226**	**342,124**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of visits to the Parliamentary Library by Members of Parliament	N/A	New Measure	100
Number of visits to the Parliamentary Library by the Public	N/A	New Measure	100
Number of visits on the Parliamentary website	N/A	8500	10000

PERFORMANCE FRAMEWORK

2.0 Servicing the Office of the Speaker

Output Manager: Speaker

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	67,461	68,828
Operating Costs	57,990	73,500
Capital Costs	0	0
Overheads	117,292	137,600
Total Appropriation	**242,743**	**279,928**

3.0 Parliamentary Printing

Output Manager: Clerk of the Legislative Assembly

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

	2011-12	2012-13
Personnel	143,590	115,088
Operating Costs	101,000	116,000
Capital Costs	0	0
Overheads	117,292	137,600
Total Appropriation	**361,882**	**368,688**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Copies of Acts published for sale	N/A	5000	7000
Number of Copies of Regulations published for sale	N/A	4000	8000
Number of Copies of Select Committee reports printed	N/A	8000	10000
Number of volumes of Hansard printed	N/A	100	200
Number of Copies of Bills printed for Parliament	N/A	6500	8000
Number of Parliamentary Papers for Parliament	N/A	1800	2600

PERFORMANCE FRAMEWORK

4.0 Conduct of Inter-Parliamentary Relations

Output Manager: Clerk of the Legislative Assembly

Scope of Appropriation

This appropriation is limited to services to improve relations between the Samoan Parliament and other parliaments, including providing advice on inter-parliamentary relations to the Speaker and members of Parliament. Establishing and implementing an annual programme of incoming and outgoing visits, developing and implementing individual visit programmes.

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	61,655	62,715
Operating Costs	406,255	330,500
Capital Costs	0	0
Overheads	78,195	91,733
Total Appropriation	**546,105**	**484,948**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of visiting members of other foreign parliaments	N/A	60	100
Number of outgoing inter parliamentary programme trips for Samoan Members of Parliament facilited by Legislative	N/A	40	60
Number of Seminars facilitated for Members of Parliament	N/A	8	20
Number of Delegations hosted by Parliament	N/A	4	8

OMBUDSMAN'S OFFICE

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

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**5**	**5**						
	Outputs Delivered by Ministry:								
1.0	**Administrative Justice (Investigation and Resolution of Complaints about Government Departments)**								
	Personnel:	266,216	277,205		277,205				277,205
	Operating Expenses:	41,140	41,140		41,140				41,140
	Capital Costs:	-	4,000		4,000				4,000
	Overheads:	116,249	172,269		172,269				172,269
	Total Appropriation	**$ 423,605**	**$ 494,614**	**$ -**	**$ 494,614**	**$ -**	**$ -**	**$ -**	**$ 494,614**
	Sub-Total Outputs Delivered by Ministry	**$ 423,605**	**$ 494,614**	**$ -**	**$ 494,614**	**$ -**	**$ -**	**$ -**	**$ 494,614**
	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	114,259		114,259				114,259
	VAGST Output Tax	28,269	30,369		30,369				30,369
	Sub-Total - Transactions on Behalf of the State	**$ 145,028**	**$ 147,128**	**$ -**	**$ 147,128**	**$ -**	**$ -**	**$ -**	**$ 147,128**
	Totals	**$ 568,633**	**$ 641,742**	**$ -**	**$ 641,742**	**$ -**	**$ -**	**$ -**	**$ 641,742**
	Total Appropriations	**$ 568,633**	**$ 641,742**		**Vote: OMBUDSMAN'S OFFICE**				

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 2012/13 financial year covering the following:

A total of	$	0.495	million tala for Administrative Justice (Investigation and Resolution of Complaints about Government Departments).
A total of	$	0.147	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Goal 6: Improved Governance	
Sectoral Goal(s) (Sector Plan)	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	
Ministry Level Outcomes & Outputs	**Ministry Level Outcomes**	**Outputs & Projects (Appropriations)**
	Improved quality of public sector administration, fewer actual complaints	Output 1 - Administrative Justice
	Strengthened structure and systems of OMB and resource needs identified.	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.	
Ministry Level Desired Outcome	***Other Stakeholders and Influences***
Improved public sector administration, fewer actual complaints	If an agency has an effective complaints management system in dealing with public queries, most matters would be resolved immediately without reaching Ombudsman.
	Lack of public awareness of the role of the Ombudsman's Office limits effectiveness.

PERFORMANCE FRAMEWORK

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

	2011-12	2012-13
Personnel	266,216	277,205
Operating Costs	41,140	41,140
Capital Costs	0	4,000
Overheads	116,249	172,269
Total Appropriation	**423,605**	**494,614**

Output 1 Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of formal complaints received.	35 (2009/10)	40-50	30-40
Number of informal complaints received.	70 (2009/10)	50-60	40-50
Number of complaints received out of jurisdiction.	55 (2009/10)	40-50	50-55
Number of complaints on hand	30 (2009/10)	40-50	40-50
Own-motion investigations	N/A	N/A	30-40
A date of public awareness programme	N/A	N/A	Jul 2012- Dec 2012
Review/audit of the Police Service Professional Standards Unit as well as ad-hoc reviews as the Ombudsman sees applicable .	N/A	N/A	Every 3 months

PUBLIC SERVICE COMMISSION

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**41**	**49**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advise to the Responsible Minister**			15,000	(15,000)				(15,000)
	Personnel:	508,466	486,754		486,754				486,754
	Operating Expenses:	170,183	150,409		150,409				150,409
	Capital Costs:	-	-		-				-
	Overheads:	71,567	79,381		79,381				79,381
	Total Appropriation	**$ 750,216**	**$ 716,544**	**$ 15,000**	**$ 701,544**	**$ -**	**$ -**	**$ -**	**$ 701,544**
2.0	**Contractual Employment Services**								
	Personnel:	250,842	260,139		260,139				260,139
	Operating Expenses:	42,560	46,306		46,306				46,306
	Capital Costs:	-	-		-				-
	Overheads:	57,253	63,505		63,505				63,505
	Total Appropriation	**$ 350,655**	**$ 369,950**	**$ -**	**$ 369,950**	**$ -**	**$ -**	**$ -**	**$ 369,950**
3.0	**Human Resource Management**								
	Personnel:	236,002	236,002		236,002				236,002
	Operating Expenses:	12,650	13,650		13,650				13,650
	Capital Costs:	-	-		-				-
	Overheads:	57,253	63,505		63,505				63,505
	Total Appropriation	**$ 305,905**	**$ 313,157**	**$ -**	**$ 313,157**	**$ -**	**$ -**	**$ -**	**$ 313,157**
4.0	**Human Resource Management Information Systems Services**								
	Personnel:	239,974	364,379		364,379				364,379
	Operating Expenses:	43,530	50,130		50,130				50,130
	Capital Costs:	34,000	-		-				-
	Overheads:	57,253	63,505		63,505				63,505
	Total Appropriation	**$ 374,757**	**$ 478,014**	**$ -**	**$ 478,014**	**$ -**	**$ -**	**$ -**	**$ 478,014**

PUBLIC SERVICE COMMISSION **Responsible Minister: Hon. Prime Minister**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	**Public Service Performance, Sector Plan and Legal Services**								
	Personnel:	357,109	460,281		460,281				460,281
	Operating Expenses:	8,011	16,644		16,644				16,644
	Capital Costs:	-	-		-				-
	Overheads:	57,253	63,505		63,505				63,505
	Total Appropriation	**$ 422,373**	**$ 540,430**	**$ -**	**$ 540,430**	**$ -**	**$ -**	**$ -**	**$ 540,430**
6.0	**Capability and Professional Development Services**								
	Personnel:	189,080	271,808		271,808				271,808
	Operating Expenses:	5,411	8,770		8,770				8,770
	Capital Costs:	-	-		-				-
	Overheads:	57,253	63,505		63,505				63,505
	Total Appropriation	**$ 251,744**	**$ 344,083**	**$ -**	**$ 344,083**	**$ -**	**$ -**	**$ -**	**$ 344,083**
	Sub-Total Outputs Delivered by Ministry	**$ 2,455,650**	**$ 2,762,178**	**$ 15,000**	**$ 2,747,178**	**$ -**	**$ -**	**$ -**	**$ 2,747,178**
	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

PUBLIC SERVICE COMMISSION **Responsible Minister: Hon. Prime Minister**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	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	95,536	132,468		132,468				132,468
	Rent & Leases (Government Building)	296,459	296,460		296,460				296,460
	VAGST Output Tax	99,999	101,076		101,076				101,076
	Sub-Total - Transactions on Behalf of the State	**$ 796,644**	**$ 834,654**		**$ 834,654**	**$ -**	**$ -**	**$ -**	**$ 834,654**
	Totals	**$ 3,252,294**	**$ 3,596,832**	**$ 15,000**	**$ 3,581,832**	**$ -**	**$ -**	**$ -**	**$ 3,581,832**
	Total Appropriations	**$ 3,252,294**	**$ 3,596,832**		**Vote: PUBLIC SERVICE COMMISSION**				

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

PUBLIC SERVICE COMMISSION

Legal Basis

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

Mandate/Mission

Our mission is: To continuously improve Public Service Leadership and Management to achieveservice excellence acrsos 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 pubic service to Ministries on request.

The **Public Service Commission** is responsible for appropriations in the 2012/13 financial year covering the following:

A total of	$	0.717	million tala for Policy Advice to the Minister
A total of	$	0.370	million tala for Contractual Employment Services
A total of	$	0.313	million tala for Human Resource Management.
A total of	$	0.478	million tala for Human Resource Management Information Systems Services
A total of	$	0.540	million tala for Public Service Performance, Sector Plan and Legal Services.
A total of	$	0.344	million tala for Capability and Professional Development Services.
A total of	$	0.835	million tala for the transactions on behalf of the Government of Samoa

The **Public Service Commission** expects to collect a total $15,000 tala of revenue in 2012/13, 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)	Goal 6: Improved Governance
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 environement 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 & Projects (Appropriations)
Ministry Level Outcomes & Outputs	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
	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 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

	2011-12	2012-13
Personnel	508,466	486,754
Operating Costs	170,183	150,409
Capital Costs	0	0
Overheads	71,567	79,381
Total Appropriation	**750,216**	**716,544**
Cost Recovery/ Revenue	15,000	15,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Percentage of Policy Advice on HRM issues approved and endorsed by Minister and Cabinet	N/A	N/A	90%
PSC Corporate Plan review and Management Plan approved by Commission	N/A	30 June 2012	30 June 2013
PSC Annual Report 2012 - 2013 submitted and approved by Cabinet	N/A	31 October 2011	31 December 2013
Percentage of Ministries lodging their HR Reports by the due date of 30 September.	N/A	80%	90%

2.0 Contractual Employment 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 fuctions pertaining to Samoa Public Service Senior Executive Services (SES).

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	250,842	260,139
Operating Costs	42,560	46,306
Capital Costs	0	0
Overheads	57,253	63,505
Total Appropriation	**350,655**	**369,950**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Date by which review of contractual employment status /operational functions & a contemplated way forward for contractual employment will be approved by cabinet	N/A	N/A	31 March 2013
Date by which Competency and Work Level Standards for Senior Executives employees will be submitted to the Commission	N/A	N/A	30 November 2012
Date by which Terms and Conditions for SE employees are finalised and submit for compilation to general Working Conditions and Entitlements Manual	N/A	N/A	31 December 2012
Date by which review and design of a legal contract template Senior Executives of SPS will be completed	N/A	N/A	30 June 2013
Manage and Administer Terms and Conditions, Policies and Procedures as it applies to Senior Executives(SE): Percentage of Compliance rate of Senior Executive Officers in repsect of their terms and conditions; and compliance rate of Ministries in implementing SE employment conditions.	N/A	95%	95%

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Manage and Administer Recruitment and selection process for Senior Executives: Average duration for Recruitment and Selection of CEOs	N/A	6 months	6 months
Manage and Administer Recruitment and selection process for Senior Executives: Average duration for Recruitment and Selection of other Contractual Officers	N/A	3 months	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

	2011-12	2012-13
Personnel	236,002	236,002
Operating Costs	12,650	13,650
Capital Costs	0	0
Overheads	57,253	63,505
Total Appropriation	**305,905**	**313,157**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Date by which Performance Appraisal Scheme will commence implmentation through out Samoa Public Service	N/A	N/A	2 July 2012
Percentage of policy advice submitted and approved by the Commission on HRM issues	N/A	N/A	90%
Date by which the Commission will approve review and propose Job Classification Manual	N/A	N/A	30 June 2013
Date by which the Commission will approve working conditions and entitlements for the teaching profession	N/A	N/A	30 June 2013

4.0 Human Resources Information System Services

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	239,974	364,379
Operating Costs	43,530	50,130
Capital Costs	34,000	0
Overheads	57,253	63,505
Total Appropriation	**374,757**	**478,014**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Date by which Roll-out for Human Resources Management Informations System (HRMIS) will be completed.	N/A	N/A	31 December 2012
Manage and Maintain HRMIS and ICT assets and services: percentage of user satisfaction	N/A	N/A	95%
Date by which on-line application/bookin System will be approved by the CEO	N/A	N/A	31 August 2012
Date by which Electronic Notice Board and Directory will be approved by the CEO	N/A	N/A	30 September 2012
Date by which PSC LAN infrastrucutre review report will be approved by CEO	N/A	N/A	31 December 2012
Date by which site survey and VPN implementation will be approved by the CEO	N/A	N/A	31 December 2012
Date by which Online chat, Calendar and Discussions Forum for PSC will be implemented	N/A	N/A	31 March 2013
Date by which coversion of PSC mail system into Web Based Application will be completed	N/A	N/A	30 April 2013
Date by which phase one of designing and development if EDMS will be completed and approved by CEO	N/A	N/A	30 June 2013
Date by which PSC website translation will be completed	N/A	N/A	31 January 2013

5.0 Public Service Performance, Sector Plan and Legal Services

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

	2011-12	2012-13
Personnel	357,109	460,281
Operating Costs	8,011	16,644
Capital Costs	0	0
Overheads	57,253	63,505
Total Appropriation	**422,373**	**540,430**

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Date by which Report on Pilot of Performance Assessment Framwork will be approved by Commission.	N/A	N/A	30 June 2013
Date by which Report on Pilot of M&E of HRM Functions will be approved by the Commission	N/A	2	30 June 2013
Date by which Public Administration Sector Plan (PASP) 2012 - 2016 will be approved by Cabinet	N/A	N/A	31 October 2012
Date by which Working Conditions and Entitlements Manual will be completed and approved by the Commission	N/A	N/A	31 December 2012
Date by which TOR and RFQ for employement of a Technical Advisor for Functional Analysis will be completed and approved by Commission	N/A	N/A	30 June 2013
Date by which Strategy to address realignment functional issues and report to cabinet will be approved	N/A	N/A	30 June 2013

6.0 Capability and Professional Development Services

Output Manager : Assistant Chief Executive Officer

Scope of Appropriation

Provision of policy advice to the CEO, Commission, ministries and other Stakeholder on all Human Resource Development and monitoring and evaluation of Human Resources Development and Capability activities in ministries

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	189,080	271,808
Operating Costs	5,411	8,770
Capital Costs	0	0
Overheads	57,253	63,505
Total Appropriation	**251,744**	**344,083**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Date by which Samoa Public Service Workforce Plan will be completed and approved by Cabinet	N/A	N/A	30 April 2013
Date by which Talent and Succession Plan Strategy will be completed and approved by CEO	N/A	N/A	30 June 2013
Date by which Executive Development Program Framework will be approved by Commission /Cabinet	N/A	N/A	28 February 2013
Number of Chief Executive Officer(CEO) & Human Resource Coordinator(HRC) Forums to be coordinated annualy	N/A	9	9

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Percentage in the successfulness of the coordination role for the Samoa In-Country Training Programme	N/A	95%	95%
Percentage of policy advice submitted and approved by the Commission on HRD activities	N/A	N/A	90%

BUREAU OF STATISTICS

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**68**	**72**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**								
	Personnel:	175,652	152,969		152,969				152,969
	Operating Expenses:	39,185	41,035		41,035				41,035
	Capital Costs:	-	-		-				-
	Overheads:	141,302	112,492		112,492				112,492
	Total Appropriation	**$ 356,139**	**$ 306,496**	**$ -**	**$ 306,496**	**-**	**$ -**	**$ -**	**$ 306,496**
2.0	**Compilation of Economics Statistics**								
	Personnel:	286,102	283,286		283,286				283,286
	Operating Expenses:	24,765	53,835		53,835				53,835
	Capital Costs:	-	3,800		3,800				3,800
	Overheads:	141,302	112,492		112,492				112,492
	Total Appropriation	**$ 452,169**	**$ 453,413**	**$ -**	**$ 453,413**	**-**	**$ -**	**$ -**	**$ 453,413**
3.0	**Compilation of Finance Statistics (Formerly part of Output 5 under MoF)**								
	Personnel:	351,273	337,998		337,998				337,998
	Operating Expenses:	31,557	31,737		31,737				31,737
	Capital Costs:	-	-		-				-
	Overheads:	105,977	84,369		84,369				84,369
	Total Appropriation	**$ 488,807**	**$ 454,104**	**$ -**	**$ 454,104**	**-**	**$ -**	**$ -**	**$ 454,104**
4.0	**Compilation of Social Statistics**								
	Personnel:	233,438	219,644		219,644				219,644
	Operating Expenses:	13,150	13,450		13,450				13,450
	Capital Costs:	1,300	-		-				-
	Overheads:	105,977	84,369		84,369				84,369
	Total Appropriation	**$ 353,865**	**$ 317,463**	**$ -**	**$ 317,463**	**-**	**$ -**	**$ -**	**$ 317,463**

BUREAU OF STATISTICS **Responsible Minister: Hon. Prime Minister**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION	2011-12	2012-13 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	**Compilation of Population Census and Survey Statistics**								
	Personnel:	292,615	392,621		392,621				392,621
	Operating Expenses:	20,640	20,722		20,722				20,722
	Capital Costs:	-	13,350		13,350				13,350
	Overheads:	105,977	84,369		84,369				84,369
	Total Appropriation	**$ 419,232**	**$ 511,062**	**$ -**	**$ 511,062**	**-**	**$ -**	**$ -**	**$ 511,062**
6.0	**Management of Births, Deaths & Marriages**			418,929	(418,929)	1,000,000			581,071
	Personnel:	440,674	469,753		469,753				469,753
	Operating Expenses:	135,808	135,908		135,908				135,908
	Capital Costs:	-	-		-				-
	Overheads:	105,977	84,369		84,369				84,369
	Total Appropriation	**$ 682,459**	**$ 690,030**	**$ 418,929**	**$ 271,101**	**1,000,000**	**$ -**	**$ -**	**$ 1,271,101**
	Sub-Total Outputs Delivered by Ministry	**$ 2,752,670**	**$ 2,732,569**	**$ 418,929**	**$ 2,313,640**	**1,000,000**	**$ -**	**$ -**	**$ 3,313,640**
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Statistical Institute for Asia and Pacific	3,000	6,000		6,000				6,000
	Government Policies / Initiatives								
	Population Census	500,000	-		-				-
	Household Income and Expenditure Survey	-	462,252		462,252				462,252
	General Data Dissemination System workshop	-	28,000		28,000				28,000
	Rent & Leases	310,922	508,074		508,074				508,074
	VAGST Output Tax	134,417	149,497		149,497				149,497
	Sub-Total - Transactions on Behalf of the State	**$ 948,339**	**$ 1,153,823**		**$ 1,153,823**	**-**	**$ -**	**$ -**	**$ 1,153,823**
	Totals	**$ 3,701,009**	**$ 3,886,392**	**$ 418,929**	**$ 3,467,463**	**1,000,000**	**$ -**	**$ -**	**$ 4,467,463**
	Total Appropriations	**$ 3,701,009**	**$ 3,886,392**		**Vote: BUREAU OF STATISTICS**				

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

THE 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 2012/2013 financial year covering the following:

A total of	$	0.306	million tala for Policy Assesment and Advice to Cabinet
A total of	$	0.453	million tala for Compilation of Economic Statistics
A total of	$	0.454	million tala for Compilation of Finance Statistics
A total of	$	0.317	million tala for Compilation of Social Statistics
A total of	$	0.511	million tala for Population Census and Social Survey Statistics
A total of	$	0.069	million tala for Management of Births, Deaths and Marriages
A total of	$	1.154	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 2012/2013, 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)	Goal 1: Sustained Macroeconomic Stability	
	Goal 6: Improved Governance	
Ministry Level Outcomes & Outputs	**Ministry Level Outcomes**	**Outputs & Projects (Appropriations)**
	Official statistical information provided with integrity and in a timely manner	Output 2: Compilation of Economic Statistics Output 3: Compilation of Finance Statistics Output 4: Compilation of Social Statistics Output 5: Population Census and Social Survey Statistics Output 6: Management of Births, Deaths and Marriages
	A well managed Registry is maintained to ensure the integrity of Births, Deaths and Marriages records	Output 6: Management of Births, Deaths and Marriages
	Improved Capacity of Bureau of Statistics to provide accuracy of and access to government held information and data.	Institutional Strengthening Project

Information on Each Output

1.0 Policy assessment and advise to cabinet

Output Manager: Government Statistician

Scope of Appropriation

To provide advice to the Minister on all statistical matters

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	175,652	152,969
Operating Costs	39,185	41,035
Capital Costs	0	0
Overheads	141,302	112,492
Total Appropriation	**356,139**	**306,496**

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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 2012	30 June 2013
Date by which Corporate Plan for 2012-2016 will be submitted to Minister	N/A	n/a	30 June 2013

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

	2011-12	2012-13
Personnel	286,102	283,286
Operating Costs	24,765	53,835
Capital Costs	0	3,800
Overheads	141,302	112,492
Total Appropriation	**452,169**	**453,413**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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
Number Volume & Price Indexes reports	N/A	12	12
Number of Quarterly Import Price Index	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

	2011-12	2012-13
Personnel	351,273	337,998
Operating Costs	31,557	31,737
Capital Costs	0	0
Overheads	105,977	84,369
Total Appropriation	**488,807**	**454,104**

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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 2011	31 March 2013
Number of Monthly Industrial Production index report	N/A	12	12
Number of Quarterly Government Finance Statistics report	N/A	3	3
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 quaterly Debt Statistics release	N/A	4	4
Date by which Annual Report for Registered Cars is published	N/A	31 March 2011	31 March 2013
Business Activity Survey published	N/A	Completed	Published

4.0 Compilation of Social Statistics

Output Manager: ACEO Social Statistics Division

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	233,438	219,644
Operating Costs	13,150	13,450
Capital Costs	1,300	0
Overheads	105,977	84,369
Total Appropriation	**353,865**	**317,463**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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
Number of ad hoc enquiries handled	500 (2010)	520	350

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

	2011-12	2012-13
Personnel	292,615	392,621
Operating Costs	20,640	20,722
Capital Costs	0	13,350
Overheads	105,977	84,369
Total Appropriation	**419,232**	**511,062**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Date Census 2011 Tabulation Report completed and disseminated for public use	N/A	N/A	August 2012
Date Census 2011 Analytical Report completed and disseminated for public use	N/A	N/A	November 2012
Date the new Office space for Census-Survey Division is completely built and fully furnished for census work	N/A	N/A	December 2012
Date Sampling frame 2011 is completely updated to select future sample surveys	N/A	N/A	December 2012
Energy consumption survey of 3,000 sampled households completed in partnership with MNRE and ADB	N/A	N/A	June 2013
Four user-producer workshops completed to improve users statistical capacity for planning & policy making	N/A	1 user-group workshop completed in March 2012	June 2013

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, Dealths and marriages Registrations Act 2002, with the focus on maintaining accurate vital records

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	440,674	469,753
Operating Costs	135,808	135,908
Capital Costs	0	0
Overheads	105,977	84,369
Total Appropriation	**682,459**	**690,030**
Cost Recovery/ Revenue	418,929	418,929

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of births registered	N/A	7000	6000
Number of deaths registered	N/A	2000	2000
Number of marriages registered	N/A	2000	2000
Number of divorces registered	N/A	200	100
Number of adoptions registered	N/A	500	100
Number of public enquiries handled per day	N/A	100	100
Number of public awareness programs and trainings conducted on the registration of births, deaths and marriages	N/A	10	10
Number of requests per month processed from overseas missions for births, deaths and marriage certificates	N/A	100	100
Number of records verifications/checks per month carried out for New Zealand Internal Affairs Department	N/A	200	200

SAMOA FIRE SERVICES AUTHORITY

Responsible Minister: Hon. Minister of Police and Prisons

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**83**	**96**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister and the Board**								
	Personnel:	167,010	167,010		167,010				167,010
	Operating Expenses:	19,900	34,721		34,721				34,721
	Capital Costs:	-	-		-				-
	Overheads:	13,891	20,574		20,574				20,574
	Total Appropriation	**$ 200,801**	**$ 222,305**	**$ -**	**$ 222,305**	**$ -**	**$ -**	**$ -**	**$ 222,305**
2.0	**Fire Suppression and Emergency Response Services**					360,000			360,000
	Personnel:	1,481,573	1,720,281		1,720,281				1,720,281
	Operating Expenses:	473,401	527,415		527,415				527,415
	Capital Costs:	-	-		-				-
	Overheads:	250,042	370,330		370,330				370,330
	Total Appropriation	**$ 2,205,016**	**$ 2,618,026**	**$ -**	**$ 2,618,026**	**$ 360,000**	**$ -**	**$ -**	**$ 2,978,026**
3.0	**Fire Safety, Awareness and Prevention Services**			25,000	(25,000)				(25,000)
	Personnel:	218,276	218,276		218,276				218,276
	Operating Expenses:	21,231	21,231		21,231				21,231
	Capital Costs:	-	-		-				-
	Overheads:	13,891	20,574		20,574				20,574
	Total Appropriation	**$ 253,398**	**$ 260,081**	**$ 25,000**	**$ 235,081**	**$ -**	**$ -**	**$ -**	**$ 235,081**
	Sub-Total Outputs Delivered by the Public Body	**$ 2,659,215**	**$ 3,100,412**	**$ 25,000**	**$ 3,075,412**	**360,000**	**$ -**	**$ -**	**$ 3,435,412**

SAMOA FIRE SERVICES AUTHORITY **Responsible Minister: Hon. Minister of Police and Prisons**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	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	81,069	121,527		121,527				121,527
	Sub-Total - Transactions on Behalf of the State	**$ 81,069**	**$ 121,527**		**$ 121,527**	**-**	**$ -**	**$ -**	**$ 121,527**
	Revenue to Public Bodies								
	Government Grant	2,723,284		3,196,939	(3,196,939)				(3,196,939)
	Sub Total on Revenue to Public Bodies	2,723,284		3,196,939	(3,196,939)	-	-	-	(3,196,939)
	Totals	**$ 2,740,284**	**$ 3,221,939**	**$ 3,221,939**	**$ -**	**360,000**	**$ -**	**$ -**	**$ 360,000**
	Total Appropriations	**$ 2,740,284**	**$ 3,221,939**						

Vote: SAMOA FIRE SERVICES AUTHORITY

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 2012/13 financial year covering the following:

A total of	$ 0.222	million tala	for Policy Advice to the Responsible Minister and the Board
A total of	$ 2.618	million tala	for Fire Suppression and Emergency Response Services
A total of	$ 0.260	million tala	for Fire Safety, Awareness and Prevention Services
A total of	$ 0.122	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 $25,000 tala of revenue in 2012/13, largely from building plan permits and awareness and training simulations

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Goal 5: Community Development: Improved Economic & Social Wellbeing & Improved Village Governance	
	Goal 6: Improved Governance	
	Goal 7: Environmental Sustainability and Disaster Risk Reduction	
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
		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 & Outputs	Excellence in operations and service delivery and increased response capacity	Output 1 - Policy Advice to the Responsible Minister and the Board
		Output 2 - Fire Suppression and Emergency Response Services
		Output 3 - Fire Safety, Awareness and Prevention Services
		Volunteer Emergency Response Team Samoa (VERTS) Project
		Strengthening Samoas Fire Fighting Capacity to Reduce impact of Climate Change (NAPA 4) Project

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

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

	2011-12	**2012-13**
Personnel	167,010	167,010
Operating Costs	19,900	34,721
Capital Costs	0	0
Overheads	13,891	20,574
Total Appropriation	**200,801**	**222,305**

Output Performance Measures, Standards or Targets

	Baseline Data	**2011-2012**	**2012-2013**
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Percentage level of Satisfaction by the Minister through policy advice provided	N/A	100%	100%
Date by which annual Report is developed and submitted to MOF	N/A	N/A	31-Oct-12
Corporate Plan Reviewed and Developed every second year	N/A	0	1
Board of Director meetings held	12	5	12

PERFORMANCE FRAMEWORK

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

	2011-12	2012-13
Personnel	1,481,573	1,720,281
Operating Costs	473,401	527,415
Capital Costs	0	0
Overheads	250,042	370,330
Total Appropriation	**2,205,016**	**2,618,026**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Average reponse time to Fires within the Apia town area (5 mile radius) safely	8mins (FY2010)	6mins	6mins
Operational Readiness: Less than 3 minutes response time to leave station	N/A	98%	98%
Operational Capability of Fire Staff competency level within a year (365days a year)	N/A	95%	96%
Operational Manning levels for all stations within a year (365days a year)	N/A	79%	98%
VERTS Database, Infrastructure and Administration developed	N/A	85%	100%
Training of VERTS Personnel: Logistics & Admin (10 pple), Water Safety (12pple), Field Response (30pple)	N/A	30%	60%

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

	2011-12	2012-13
Personnel	218,276	218,276
Operating Costs	21,231	21,231
Capital Costs	0	0
Overheads	13,891	20,574
Total Appropriation	**253,398**	**260,081**
Cost Recovery/ Revenue	17,000	25,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Awareness and Prevention programs conducted	15 (2009)	22	30
Number of Training programs carried out for Commercial, High Rise buildings and Businesses	15 (2009)	19	20
Percentage of new buildings inspected that comply with the initial fire safety requirements recommended	88% (2010)	90%	95%
Inspection of Storage facilities that stores flammable liquids, toxic or dangerous goods or substances	N/A	N/A	10
Number of Schools identified (30) for awareness and prevention programs that have not been completed within a Fiscal Year	5 (2010)	2	2

SAMOA NATIONAL KIDNEY FOUNDATION

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**42**	**42**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister and the Board**								
	Personnel:	188,043	225,657		225,657				225,657
	Operating Expenses:	77,140	69,340		69,340				69,340
	Capital Costs:	-	-		-				-
	Overheads:	193,148	48,601		48,601				48,601
	Total Appropriation	**$ 458,331**	**$ 343,598**	**$ -**	**$ 343,598**	**$ -**	**$ -**	**$ -**	**$ 343,598**
2.0	**Medical Services**			99,580	(99,580)				(99,580)
	Personnel:	761,918	852,868		852,868				852,868
	Operating Expenses:	316,480	298,880		298,880				298,880
	Capital Costs:	296,854	-		-				-
	Overheads:	627,731	534,607		534,607				534,607
	Total Appropriation	**$ 2,002,983**	**$ 1,686,355**	**$ 99,580**	**$ 1,586,775**	**$ -**	**$ -**	**$ -**	**$ 1,586,775**
3.0	**Awareness, Detection & Pre-Dialysis (ADPD)**								
	Personnel:	120,917	156,870		156,870				156,870
	Operating Expenses:	63,830	80,930		80,930				80,930
	Capital Costs:	-	60,148		60,148				60,148
	Overheads:	48,287	291,604		291,604				291,604
	Total Appropriation	**$ 233,034**	**$ 589,552**	**$ -**	**$ 589,552**	**$ -**	**$ -**	**$ -**	**$ 589,552**
4.0	**Biomedical Engineering Services**								
	Personnel:	110,616	133,293		133,293				133,293
	Operating Expenses:	81,080	83,780		83,780				83,780
	Capital Costs:	58,843	-		-				-
	Overheads:	96,574	97,201		97,201				97,201
	Total Appropriation	**$ 347,113**	**$ 314,274**	**$ -**	**$ 314,274**	**$ -**	**$ -**	**$ -**	**$ 314,274**
	Sub-Total Outputs Delivered by the Public Body	**$ 3,041,460**	**$ 2,933,778**	**$ 99,580**	**$ 2,834,198**	**$ -**	**$ -**	**$ -**	**$ 2,834,198**

SAMOA KIDNEY FOUNDATION **Responsible Minister: Hon. Minister of Health**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	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	1,540,695	1,840,695		1,840,695				1,840,695
	Water Rates	20,000	20,000		20,000				20,000
	Electricity	200,000	200,000		200,000				200,000
	Continuous Ambulatory Peritoneal Dialysis Supplies	150,000	150,000		150,000				150,000
	VAGST Output Tax	258,047	212,755		212,755				212,755
	Sub-Total - Transactions on Behalf of the State	**$ 2,168,742**	**$ 2,423,450**	**$ -**	**$ 2,423,450**	**$ -**	**$ -**	**$ -**	**$ 2,423,450**
	Revenue to Public Bodies								
	Government Grant	4,966,862		5,098,648	(5,098,648)				(5,098,648)
	Charity Events	159,000		159,000	(159,000)				(159,000)
	Sub Total on Revenue to Public Bodies	5,125,862		5,257,648	(5,257,648)	-	-	-	(5,257,648)
	Totals	**$ 5,210,202**	**$ 5,357,228**	**$ 5,357,228**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total Appropriations	**$ 5,210,202**	**$ 5,357,228**						

Vote: SAMOA KIDNEY FOUNDATION

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 2012/13 financial year covering the following:

A total of	$	0.344	million tala for Policy Advice to the Responsible Minister and the Board
A total of	$	1.686	million tala for Medical Services
A total of	$	0.590	million tala for Awareness, Detection & Pre-Dialysis Unit (ADPD)
A total of	$	0.314	million tala for Biomedical Engineering Services
A total of	$	2.423	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 $99,580 tala of revenue in 2012/13.

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 - Biomedical Engineering Services
	A skilled workforce of technical healthprofessionals.	Output 2 - Medical Services Output 3 - Awareness, Detection & Pre-Dialysis Output 4 - Biomedical Engineering 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

	2011-12	2012-13
Personnel	188,043	225,657
Operating Costs	77,140	69,340
Capital Costs	0	0
Overheads	193,148	48,601
Total Appropriation	**458,331**	**343,598**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-12	2012-13
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

	2011-12	2012-13
Personnel	761,918	852,868
Operating Costs	316,480	298,880
Capital Costs	296,854	0
Overheads	627,731	534,607
Total Appropriation	**2,002,983**	**1,686,355**
Cost Recovery/ Revenue	84,340	99,580

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-12	2012-13
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 CAPD treatment.	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 Prevention, Early Detection and Education

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

	2011-12	2012-13
Personnel	120,917	156,870
Operating Costs	63,830	80,930
Capital Costs	0	60,148
Overheads	48,287	291,604
Total Appropriation	**233,034**	**589,552**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-12	2012-13
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 CKD 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 Maintenance 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 electicity supply systems supporting the dialysis unit.

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	110,616	133,293
Operating Costs	81,080	83,780
Capital Costs	58,843	0
Overheads	96,574	97,201
Total Appropriation	**347,113**	**314,274**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-12	2012-13
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 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**816**	**829**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister and the Board**						1,634,000		1,634,000
	Personnel:	511,104	597,600		597,600				597,600
	Operating Expenses:	62,300	67,200		67,200				67,200
	Capital Costs:	-	-		-				-
	Overheads:	66,796	73,451		73,451				73,451
	Total Appropriation	**$ 640,200**	**$ 738,251**	**$ -**	**$ 738,251**	**$ -**	**$ 1,634,000**	**$ -**	**$ 2,372,251**
2.0	**Clinical - TTM Hospital & Allied Services**			728,000	(728,000)				(728,000)
	Personnel:	8,075,840	8,591,336		8,591,336				8,591,336
	Operating Expenses:	3,738,018	3,707,018		3,707,018				3,707,018
	Capital Costs:	-	-		-				-
	Overheads:	1,937,097	2,130,083		2,130,083				2,130,083
	Total Appropriation	**$ 13,750,955**	**$ 14,428,437**	**$ 728,000**	**$ 13,700,437**	**$ -**	**$ -**	**$ -**	**$ 13,700,437**
3.0	**Clinical - Laboratory Services**			85,000	(85,000)				(85,000)
	Personnel:	1,401,623	1,401,623		1,401,623				1,401,623
	Operating Expenses:	1,538,196	1,538,196		1,538,196				1,538,196
	Capital Costs:	-	67,653		67,653				67,653
	Overheads:	601,168	661,060		661,060				661,060
	Total Appropriation	**$ 3,540,987**	**$ 3,668,532**	**$ 85,000**	**$ 3,583,532**	**$ -**	**$ -**	**$ -**	**$ 3,583,532**
4.0	**Clinical - Medical Imaging Services (Radiology)**			126,000	(126,000)				(126,000)
	Personnel:	1,041,701	1,042,773		1,042,773				1,042,773
	Operating Expenses:	363,851	363,851		363,851				363,851
	Capital Costs:	-	-		-				-
	Overheads:	267,186	293,805		293,805				293,805
	Total Appropriation	**$ 1,672,738**	**$ 1,700,429**	**$ 126,000**	**$ 1,574,429**	**$ -**	**$ -**	**$ -**	**$ 1,574,429**

SAMOA NATIONAL HEALTH SERVICES **Responsible Minister: Hon. Minister of Health**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	**Clinical - Dental Health Services**			250,000	(250,000)				(250,000)
	Personnel:	1,762,586	1,779,787		1,779,787				1,779,787
	Operating Expenses:	548,528	658,008		658,008				658,008
	Capital Costs:	-	-		-				-
	Overheads:	400,779	440,707		440,707				440,707
	Total Appropriation	**$ 2,711,893**	**$ 2,878,502**	**$ 250,000**	**$ 2,628,502**	**$ -**	**$ -**	**$ -**	**$ 2,628,502**
6.0	**Clinical - Pharmaceutical Services**			1,736,000	(1,736,000)				(1,736,000)
	Personnel:	762,351	748,579		748,579				748,579
	Operating Expenses:	5,919,952	6,083,255		6,083,255				6,083,255
	Capital Costs:	-	-		-				-
	Overheads:	1,269,132	1,395,572		1,395,572				1,395,572
	Total Appropriation	**$ 7,951,435**	**$ 8,227,406**	**$ 1,736,000**	**$ 6,491,406**	**$ -**	**$ -**	**$ -**	**$ 6,491,406**
7.0	**Clinical - Malietoa Tanumafili II Hospital Services (Savaii)**			650,000	(650,000)				(650,000)
	Personnel:	1,810,285	1,810,286		1,810,286				1,810,286
	Operating Expenses:	1,025,000	1,029,500		1,029,500				1,029,500
	Capital Costs:	-	-		-				-
	Overheads:	467,575	514,158		514,158				514,158
	Total Appropriation	**$ 3,302,860**	**$ 3,353,944**	**$ 650,000**	**$ 2,703,944**	**$ -**	**$ -**	**$ -**	**$ 2,703,944**
8.0	**Nursing Integrated & Community Services**			65,000	(65,000)				(65,000)
	Personnel:	11,808,009	11,694,347		11,694,347				11,694,347
	Operating Expenses:	580,888	617,888		617,888				617,888
	Capital Costs:	-	-		-				-
	Overheads:	1,669,911	1,836,279		1,836,279				1,836,279
	Total Appropriation	**$ 14,058,808**	**$ 14,148,514**	**$ 65,000**	**$ 14,083,514**	**$ -**	**$ -**	**$ -**	**$ 14,083,514**
	Sub-Total Outputs Delivered by the Public Body	**$ 47,629,876**	**$ 49,144,014**	**$ 3,640,000**	**$ 45,504,014**	**$ -**	**$ 1,634,000**	**$ -**	**$ 47,138,014**

SAMOA NATIONAL HEALTH SERVICES **Responsible Minister: Hon. Minister of Health**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	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	11,000,000	10,500,000		10,500,000				$ 10,500,000
	Sub-Total Outputs Delivered by Third Parties	**$ 11,050,000**	**$ 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
	VAGST Output Tax	2,693,570	2,854,828		2,854,828				2,854,828
	Sub-Total - Transactions on Behalf of the State	**$ 3,068,570**	**$ 3,229,828**	**$ -**	**$ 3,229,828**	**$ -**	**$ -**	**$ -**	**$ 3,229,828**
	Revenue to Public Bodies								
	Government Grant	58,108,446		59,283,842	(59,283,842)				(59,283,842)
	Sub Total on Revenue to Public Bodies	58,108,446		59,283,842	(59,283,842)	-	-	-	(59,283,842)
	Totals	**$ 61,748,446**	**$ 62,923,842**	**$ 62,923,842**	**$ -**	**$ -**	**$ 1,634,000**	**$ -**	**$ 1,634,000**
	Total Appropriations	**$ 61,748,446**	**$ 62,923,842**						

Vote: SAMOA NATIONAL HEALTH SERVICES

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 2012/13 financial year covering the following:

A total of	$	0.738	million tala for Policy Advice to the Responsible Minister and the Board
A total of	$	14.428	million tala for Clinical - TTM Hospital & Allied Services
A total of	$	3.669	million tala for Clinical - Laboratory Services
A total of	$	1.700	million tala for Clinical - Medical Imaging Services (Radiology)
A total of	$	2.879	million tala for Clinical - Dental Health Services
A total of	$	8.227	million tala for Clinical - Pharmaceutical Services
A total of	$	3.354	million tala for Clinical - Malietoa Tanumafili II Hospital Services (Savaii)
A total of	$	14.149	million tala for Nursing Integrated & Community Services
A total of	$	10.550	million tala for grants and subsidies to third parties
A total of	$	3.230	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 2012/13

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 - Nusring & Integrated Community Health Services All other Outputs

PERFORMANCE FRAMEWORK

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

	2011-12	2012-13
Personnel	511,104	597,600
Operating Costs	62,300	67,200
Capital Costs	0	0
Overheads	66,796	73,451
Total Appropriation	**640,200**	**738,251**

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Review of Corporate Plan 2012-2014	N/A	30 December 2011	30 December 2012
Date by which annual report is submitted to Parliament	N/A	30 December 2011	30 October 2012
Development of Workforce plan	N/A	New Measure	30 June 2013
Review existing Human Resource Management policy	N/A	New Measure	30 June 2013
Establish an effective office management and database system for GM and Board Secretary	N/A	New Measure	30 June 2013
Plan and conduct spot checks on all operational areas with NHS	N/A	New Measure	80%
Investigation reports as required by the Board	N/A	New Measure	70%

2.0 Clinical - TTM Hospital & Allied Services

Output Manager: Manager Clinical - TTM Hospital & Allied Services

Scope of Appropriation

The TTM Hospital is the refferal 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

	2011-12	2012-13
Personnel	8,075,840	8,591,336
Operating Costs	3,738,018	3,707,018
Capital Costs	0	0
Overheads	1,937,097	2,130,083
Total Appropriation	**13,750,955**	**14,428,437**
Cost Recovery/ Revenue	728,000	728,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of specialised visiting teams	30 (2009/2010)	30	15
Number of overseas medical treatment (patients)	300 (2009/2010)	300	420
Number of GOPED patients	70,000 (2009/2010)	67,000	68,000
Number of Minor Surgeries	10,000 (2009/2010)	10,000	12,000
Number of General Anaesthesia	1,200 (2009/2010)	1,000	1,098
Number of Emergency calls	600 (2009/2010)	200	570
Number of critically ill patients (HDU)	450 (2009/2010)	450	450
Total no. of surgery - elective & emergency	2,928 (2009/2010)	2,138	2,622

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of consultations - Surgical	5,700 (2009/2010)	6,900	7,376
Number of admissions Acute 7 (Surgical)	1,600 (2009/2010)	1,600	1,800
Outreached clinics to Savaii - Surgical	20 (2009/2010)	20	20
Number of patients - Medical clinics	8,400 (2009/2010)	10,050	8,400
Number of patients - Acute 8 (Medical)	1,700 (2009/2010)	2,000	1,800
Outreached clinics to Savaii - Medical	20 (2009/2010)	20	20
Number of patients - Paediatrics clinic	20,000 (2009/2010)	20,000	20,000
Total number of rheumatic fever	500 (2009/2010)	500	500
Total number of patients admitted - Paeds	2,500 (2009/2010)	2,500	2,262
Number of patients Obs & Gynae clinics	6,130 (2009/2010)	6,400	6,717
Patients admitted - Maternity ward	3,550 (2009/2010)	3,550	3,550
Number of physiotherapy patients	1,800 (2009/2010)	1,800	1,053
Number of dietary counselling sessions	340 (2009/2010)	330	340
Number of Patients Eye clinic	N/A	6,644	6,644
Number of Patients operated by	N/A	668	668
Number of GP's outreach clinic	N/A	500	542
Outreach clinic - Leulumoega	N/A	100	50
Outreach clinic - Lalomanu	N/A	450	250
Outreach clinic - Lufilufi	N/A	1,000	1,000

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

	2011-12	2012-13
Personnel	1,401,623	1,401,623
Operating Costs	1,538,196	1,538,196
Capital Costs	0	67,653
Overheads	601,168	661,060
Total Appropriation	**3,540,987**	**3,668,532**
Cost Recovery/ Revenue	85,000	85,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (2008/2009)**	**Estimated Actual**	**Budget Standard or Target**
Number of completed requests for blood transfusion	1,850 (2008/2009)	2,400	2,600
Number of completed Histopathology and Cytopathology request	550 (2008/2009)	500	700
Number of Deadths and Autopsies attended to	230 (2008/2009)	270	320
Number of Biochemical requests completed	15,000 (2008/2009)	22,200	22,300
Number of Microbiological requests completed	7,500 (2008/2009)	14,970	15,200
Number of Haematology requests completed	17,200 (2008/2009)	28,000	28,200

4.0 Clinical - Medical Imaging Services (Radiology)

Output Manager: Manager/Consultant Radiologist - Medical Imaging

Scope of Appropriation

This appropriation is limited to the provision of all diagnostic imaging services in the country.

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	1,041,701	1,042,773
Operating Costs	363,851	363,851
Capital Costs	0	0
Overheads	267,186	293,805
Total Appropriation	**1,672,738**	**1,700,429**
Cost Recovery/ Revenue	126,000	126,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of xray examinations	55,000 (2009/2010)	62,000	62,500
Number of CT examinations	2,480(2009/2010)	3,600	4,000
Number of ultrasound examinations	7,000 (2009/2010)	10,500	11,000
Number of mammograms	200 (2009/2010)	380	500
Number of emergency calls	8,000 (2009/2010)	9,800	9,800
Number of outreach xray visits	N/A	52	52

PERFORMANCE FRAMEWORK

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

	2011-12	2012-13
Personnel	1,762,586	1,779,787
Operating Costs	548,528	658,008
Capital Costs	0	0
Overheads	400,779	440,707
Total Appropriation	**2,711,893**	**2,878,502**
Cost Recovery/ Revenue	250,000	250,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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	20,000-25,500
Number of tooth extractions	10,041 (2009/2010)	5,021-7,653	5,021-7,653
Number of Endodontics (Root canal tx)	266 (2009/2010)	100-150	100-150
Number of Oral Surgical cases	500 (2009/2010)	300-400	400-500
Number of Prosthetic cases	827 (2009/2010)	600-700	700-800
Number of Orthodontic cases	149 (2009/2010)	30-40	40-50
Number of Gold inlay	200 (2009/2010)	100-200	200-300
Number of fissure sealants	3,000 (2009/2010)	1,890-2,000	2,000-2,890
Number of temporary fillings	2,000 (2009/2010)	800-1,000	1,000-1,200
Number of scaling and polishing	1,000 (2009/2010)	700-800	800-900
Number of Atraumatic Restorative Treatment (ART) cases	1,000 (2009/2010)	400-500	500-600
Number of School visits	44 (2009/2010)	35-40	35-40
Number of village visits	20 (2009/2010)	30-40	30-40

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

	2011-12	2012-13
Personnel	762,351	748,579
Operating Costs	5,919,952	6,083,255
Capital Costs	0	0
Overheads	1,269,132	1,395,572
Total Appropriation	**7,951,435**	**8,227,406**
Cost Recovery/ Revenue	1,736,000	1,736,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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	98%	100%
Percentage of scripts filled out of those presented to main dispensary	N/A	98%	100%
Number of Inpatient scripts dispensed per month	1,182 (2010/2011)	800-900	900-1000
Number of orders received from NHS Clinics and TTM Hospital Wards	82 (2010/2011)	70	90
Number of stock takes completed per year	2 (2010/2011)	3	5
Value of expired drugs as a percentage of Annual budget	N/A	10%	5%
Number of orders supplied to rural health facilities and outreach teams	20 (2010/2011)	15	25
Number of orders supplied to MTII Hospital	8 (2010/2011)	4	10

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

	2011-12	2012-13
Personnel	1,810,285	1,810,286
Operating Costs	1,025,000	1,029,500
Capital Costs	0	0
Overheads	467,575	514,158
Total Appropriation	**3,302,860**	**3,353,944**
Cost Recovery/ Revenue	650,000	650,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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)	52,000	80,000
Number of patients admitted and staying in hospital for less than 5 days	3,684 (2010/2011)	3,500	5,000

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of referrals to TTM for more specialised treatment	270 (2010/2011)	150-200	350
Percentage of pregnant mothers receiving quality antenatal care throughout their full term pregnancy	N/A	80%	100%
Percentage of 0-5yr old receiving complete immunisation and child health services	N/A	100%	100%
Number of emergency operations at MTII	10 (2010/2011)	15-20	10
Percentage of available support services at all health facilities	40% (2010/2011)	80%	80%
Percentage of availability of essential drugs at designated health facilities	N/A	90%	100%
Percentage of 12-19yr olds wearing partial dentures	N/A	20%	15%
Number of a variety diagnostic services available	6 (2010/2011)	10+	20+

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

	2011-12	2012-13
Personnel	11,808,009	11,694,347
Operating Costs	580,888	617,888
Capital Costs	0	0
Overheads	1,669,911	1,836,279
Total Appropriation	**14,058,808**	**14,148,514**
Cost Recovery/ Revenue	65,000	65,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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)	27,954	28,018
Number of inpatients that nurses admitted, receiving 24 hours nursing care services and discharged satisfactory from District hospitals	3,702 (2009/2010)	4,200	4,230
Number of referred patients escorted by nurses and arrived safely at the referral hospitals	842 (2009/2010)	920	900
Number of patients seen by Nurse Specialists receiving comprehensive health assessment and successfully managed at Eye specialist clinics	9,987 (2009/2010)	9,995	10,005

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of patients referred from hospitals across the NHS for home care services across the community	1,428 (2009/2010)	1,420	1,490
Number of school children identified with health problems in school health clinics at all settings	N/A	14,379	14,000
Number of new confirmed cases of TB and Leprosy seen and cared for in the Communicable clinic & outreach visits	3 (2009/2010)	9	1
Number of new cases of Sexually Transmitted infection in pregnant mothers receiving comprehensive treatment and prompt management	N/A	40	20
Average number of visits per pregnant mother within the 40 weeks gestation across all health care settings	N/A	4	5
Number of mothers that visit the antenatal clinic for first antenatal assessment within the 20 weeks of gestation across all settings	267 quarterly (2009/2010)	295 quarterly	300 quarterly
Number of pregnant mother receiving Tetanus vaccine immunisation	1,200 (2009/2010)	1,500	2,500
Number of pregnant mothers delivered by midwives	3,884 (2009/2010)	3,920	3,920
Number of children that are exclusively breastfeed in the first 6 months of their lives	250 (2009/2010)	300	320
Percentage coverage of the Hepatitis B Birth dose within 24 hour after birth	90% (2009/2010)	94%	95%
Percentage of children completing MMR vaccinations at 15 months of age	44% (2009/2010)	66%	77%
Percentage coverage of children fully immunises at 15 months of age	44% (2009/2010)	66%	70%

PUBLIC TRUST OFFICE

Responsible Minister: Hon. Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**19**	**19**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Investment Board**			200,000	(200,000)				(200,000)
	Personnel:	280,085	263,655		263,655				263,655
	Operating Expenses:	50,470	38,670		38,670				38,670
	Capital Costs:	-	-		-				-
	Overheads:	48,829	49,418		49,418				49,418
	Total Appropriation	**$ 379,384**	**$ 351,743**	**$ 200,000**	**$ 151,743**	**$ -**	**$ -**	**$ -**	**$ 151,743**
2.0	**Administration of Estates, Trusts and Wills**			150,000	(150,000)				(150,000)
	Personnel:	233,056	233,056		233,056				233,056
	Operating Expenses:	54,626	35,476		35,476				35,476
	Capital Costs:	-	-		-				-
	Overheads:	56,967	57,654		57,654				57,654
	Total Appropriation	**$ 344,649**	**$ 326,186**	**$ 150,000**	**$ 176,186**	**$ -**	**$ -**	**$ -**	**$ 176,186**
3.0	**Investment**			170,000	(170,000)				(170,000)
	Personnel:	193,397	193,397		193,397				193,397
	Operating Expenses:	37,026	34,626		34,626				34,626
	Capital Costs:	-	-		-				-
	Overheads:	56,967	57,654		57,654				57,654
	Total Appropriation	**$ 287,390**	**$ 285,677**	**$ 170,000**	**$ 115,677**	**$ -**	**$ -**	**$ -**	**$ 115,677**
	Sub-Total Outputs Delivered by the Public Body	**$ 1,011,423**	**$ 963,606**	**$ 520,000**	**$ 443,606**	**$ -**	**$ -**	**$ -**	**$ 443,606**

PUBLIC TRUST OFFICE **Responsible Minister: Hon. Minister for Revenue**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	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	820,000		820,000				820,000
	Contingent Liabilities (Court Cases)	150,000	150,000		150,000				150,000
	Rent & Leases	80,000	-		-				-
	Rent & Leases (TATTE Building)	-	252,792		252,792				252,792
	VAGST Output Tax	44,580	65,496		65,496				65,496
	Sub-Total - Transactions on Behalf of the State	**$ 1,094,580**	**$ 1,288,288**	**$ -**	**$ 1,288,288**	**$ -**	**$ -**	**$ -**	**$ 1,288,288**
	Revenue to Public Bodies								
	Estates Fund	1,000,000		1,000,000	(1,000,000)				(1,000,000)
	Interest Received on Term Deposits	50,000		50,000	(50,000)				(50,000)
	Government Grant	576,003		681,894	(681,894)				(681,894)
	Sub Total on Revenue to Public Bodies	1,626,003		1,731,894	(1,731,894)	-	-	-	(1,731,894)
	Totals	**$ 2,106,003**	**$ 2,251,894**	**$ 2,251,894**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total Appropriations	**$ 2,106,003**	**$ 2,251,894**						

Vote: PUBLIC TRUST OFFICE

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

PUBLIC TRUST OFFICE

Legal Basis

The Public Trust Office was estalished 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 2012/13 financial year covering the following:

A total of	0.352	million tala for Policy Advice to the Investment Board
A total of	0.326	million tala for Administration of Estates, Trusts & Wills
A total of	0.286	million tala for Investment
A total of	1.288	million tala for outflows for transactions on behalf of the Government of Samoa

The PUBLIC TRUST OFFICE expects to collect a total of $1,570,000 tala of revenue in 2012/13.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS NATIONAL GOAL(S)	Goal 5: Community Development: Improved Economic & Social Wellbeing & Improved Village Governance	
	Goal 6: Improved Governance	
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 - Legal Adviser through the Pacific Technical Assistance Mechanism (AusAID); Technical assistance through the Pacific Sector Improvement Facility (AusAID/NZAID) to carry out situational analysis for Public Trust Office
	Revenue from estates administration and trust management are improved	Output 2: Administration of Estates, Trusts Wills - Legal Adviser through the Pacific Technical Assistance Mechanism (AusAID); Technical assistance through the Pacific Sector Improvement Facility (AusAID/NZAID) to carry out situational analysis for Public Trust Office
	All existing liabilities currently owed to Estates are cleared	Output 2: Administration of Estates, Trusts Wills - Legal Adviser through the Pacific Technical Assistance Mechanism (AusAID); Technical assistance through the Pacific Sector Improvement Facility (AusAID/NZAID) to carry out situational analysis for Public Trust Office

PERFORMANCE FRAMEWORK

Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	All outstanding loans are satisfied	Output 3: Management of Investment Services - Technical assistance through the Pacific Sector Improvement Facility (AusAID/NZAID) to carry out situational analysis for Public Trust Office

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

	2011-12	2012-13
Personnel	280,085	263,655
Operating Costs	50,470	38,670
Capital Costs	0	0
Overheads	48,829	49,418
Total Appropriation	379,384	351,743
Cost Recovery/ Revenue	200,000	200,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Complete review of Policies pertaining to estates, trusts, wills and investments by 30/6/2013	N/A	Jun-12	Jun-13
Amendments to legislation to be passed by Parliament by 30/6/2013	N/A	Jun-12	Jun-13
Submission of quarterly and annual reports as required under the Public Bodies Act 2001 - Number of reports	6 (2009/10)	6	6

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

	2011-12	2012-13
Personnel	233,056	233,056
Operating Costs	54,626	35,476
Capital Costs	0	0
Overheads	56,967	57,654
Total Appropriation	344,649	326,186
Cost Recovery/ Revenue	100,000	150,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Wills made during the financial year	23 (2009/10)	35	35
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%

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

	2011-12	2012-13
Personnel	193,397	193,397
Operating Costs	37,026	34,626
Capital Costs	0	0
Overheads	56,967	57,654
Total Appropriation	287,390	285,677
Cost Recovery/ Revenue	180,000	170,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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%

SAMOA QUALIFICATIONS AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**27**	**27**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister and the Board**					952,000			952,000
	Personnel:	306,416	306,782		306,782				306,782
	Operating Expenses:	70,100	73,800		73,800				73,800
	Capital Costs:	-	-		-				-
	Overheads:	175,874	182,670		182,670				182,670
	Total Appropriation	**$ 552,390**	**$ 563,252**	**$ -**	**$ 563,252**	**$ 952,000**	**$ -**	**$ -**	**$ 1,515,252**
2.0	**Quality Assurance**								
	Personnel:	231,026	232,942		232,942				232,942
	Operating Expenses:	65,823	137,823		137,823				137,823
	Capital Costs:	-	-		-				-
	Overheads:	87,937	91,335		91,335				91,335
	Total Appropriation	**$ 384,786**	**$ 462,100**	**$ -**	**$ 462,100**	**$ -**	**$ -**	**$ -**	**$ 462,100**
3.0	**Research, Policy & Planning**								
	Personnel:	255,645	255,814		255,814				255,814
	Operating Expenses:	13,018	18,418		18,418				18,418
	Capital Costs:	-	-		-				-
	Overheads:	87,937	91,335		91,335				91,335
	Total Appropriation	**$ 356,600**	**$ 365,567**	**$ -**	**$ 365,567**	**$ -**	**$ -**	**$ -**	**$ 365,567**
4.0	**Qualifications**								
	Personnel:	247,424	251,121		251,121				251,121
	Operating Expenses:	36,000	40,450		40,450				40,450
	Capital Costs:	-	-		-				-
	Overheads:	87,937	91,335		91,335				91,335
	Total Appropriation	**$ 371,361**	**$ 382,906**	**$ -**	**$ 382,906**	**$ -**	**$ -**	**$ -**	**$ 382,906**
	Sub-Total Outputs Delivered by the Public Body	**$ 1,665,138**	**$ 1,773,824**	**$ -**	**$ 1,773,824**	**$ 952,000**	**$ -**	**$ -**	**$ 2,725,824**

SAMOA QUALIFICATION AUTHORITY **Responsible Minister: Hon. Minister of Education, Sports & Culture**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	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)	48,000	228,240		228,240				228,240
	VAGST Output Tax	52,889	93,328		93,328				93,328
	Sub-Total - Transactions on Behalf of the State	**$ 100,889**	**$ 321,568**	**$ -**	**$ 321,568**	**$ -**	**$ -**	**$ -**	**$ 321,568**
	Revenue to Public Bodies								
	Government Grant	1,766,027		2,095,392	(2,095,392)				(2,095,392)
	Sub Total on Revenue to Public Bodies	1,766,027		2,095,392	(2,095,392)	-	-	-	(2,095,392)
	Totals	**$ 1,766,027**	**$ 2,095,392**	**$ 2,095,392**	**$ -**	**$ 952,000**	**$ -**	**$ -**	**$ 952,000**
	Total Appropriations	**$ 1,766,027**	**$ 2,095,392**						

Vote: SAMOA QUALIFICATION AUTHORITY

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 2012/13 financial year covering the following:

A total of	$	0.563	million tala for Policy Advice to the Board and Minister
A total of	$	0.462	million tala for Quality Assurance
A total of	$	0.366	million tala for Research, Policy and Planning
A total of	$	0.383	million tala for Qualification
A total of	$	0.322	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		
SDS National Goal(s)	Goal 2: Private Sector Led Economic Growth & Employment Creation	
	Goal 3: Improved Education Outcomes	
	Goal 5: Community Development: Improved Economic & Social Wellbeing & Improved Village Governance	
	Goal 6: Improved Governance	
Sectoral Goal(s) (Sector Plan)	Goal 1: Enhance quality of education at all levels	
	Goal 2: Enhance educational access and opportunities at all levels	
	Goal 3: Enhance education and training at all levels	
	Goal 4: Improve coordination of planning and policy development at all levels	
	Goal 5: Sustainable and efficient management of the education system	
Ministry/SOE Level Outcomes & Outputs	**Ministry/SOE Level Outcomes**	**Outputs & Projects (Appropriations)**
	Enhanced Post School Education & Training	Output 1: Policy Advice to the Board and Minister
		Output 3: Research, Policy and Planning Services
	Increased relevance of PSET to national strategies	Output 1: Policy Advice to the Board and Minister
		Output 4 : Qualification Services
	Increased access to learning for all Samoans.	Output 1: Policy Advice to the Board and Minister
		Output 3: Research, Policy and Planning Services
		Output 4 : Qualification Services
	Assured quality and international recognition for Samoan qualifications, learning and skills.	Output 2 : Quality Assurance Services
		Output 4 : Qualification Services

PERFORMANCE FRAMEWORK

	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
Ministry/SOE Level Outcomes & Outputs	Traditional knowledge, skill and values are included in formal qualifications.	Output 3: Research, Policy and Planning Services
		Output 4 : Qualification Services
	Access to integrated PSET Information for stakeholders	Output 3: Research, Policy and Planning Services
	PSET Sub-sector is further developed in Samoa.	Output 1: Policy Advice to the Board and Minister
		Output 3: Research, Policy and Planning Services
	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

	2011-12	2012-13
Personnel	306,416	306,782
Operating Costs	70,100	73,800
Capital Costs	0	0
Overheads	175,874	182,670
Total Appropriation	**552,390**	**563,252**
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Newsletter editions published.	N/A	4	4
Number of Press Releases for the media.	N/A	4	8
Number of awareness sessions for our PSET Providers on the SQA Act 2010.	N/A	2	2
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	2

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

	2011-12	2012-13
Personnel	231,026	232,942
Operating Costs	65,823	137,823
Capital Costs	0	0
Overheads	87,937	91,335
Total Appropriation	**384,786**	**462,100**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of qualifications registered on Samoa Qualifications Framework (SQF)	1 (2010-2011)	15	1
Number of providers registered with SQA	11 (2010-2011)	11	1
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	15	15
Number of PSET Providers supported on Quality Assurance processes	20 (2010-2011)	26	15
Number of applications evaluated for recognition of Non Formal Learning	1 (2010-2011)	4	4

PERFORMANCE FRAMEWORK

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

	2011-12	2012-13
Personnel	255,645	255,814
Operating Costs	13,018	18,418
Capital Costs	0	0
Overheads	87,937	91,335
Total Appropriation	**356,600**	**365,567**
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Two research reports produced and approved by Board: - PSET Tracer Study on Graduate destination & employability & nationwide research on the identification of NFL Providers and their learning activities	N/A	2	2
Strategic policies produced and approved by Board - national Competency Policy and Report on the Expenditure Review on the NFE Sector to inform the development of a PSET funding mechanism policy.	N/A	2	2
Date by which PSET Statistical Bulletin is published	N/A	30 April 2012	30 April 2013
Number of Memorandum of Agreements with PSET Providers established	N/A	4	4
Number of Memorandum of Agreements with PSET Providers monitored PSET Annual Conference conducted	N/A	4	1

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

	2011-12	2012-13
Personnel	247,424	251,121
Operating Costs	36,000	40,450
Capital Costs	0	0
Overheads	87,937	91,335
Total Appropriation	**371,361**	**382,906**
Cost Recovery/ Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
National Competency Standards for Priority Sectors.	2 (2010-2011)	2 Sectors	2 Sectors
% of Requests for Foreign Qualification Recognition processed within 50 working days (standard)	95% (2010-2011)	95%	95%
Level of awareness among Providers of Strategy for International Recognition of Samoa Qualifications	N/A	50%	95%
Career Advisory Service Guidelines implemented by June 2013	N/A	-	30-Jun-13
Learning Pathway established in 1 field of study/occupation/sector.	N/A	-	1 field of study/occupation/sector
At least 50% of PSET Providers benefit from support activities during FY 2012-2013	20% (2010-2011)	20%	50%

SAMOA SPORTS FACILITIES AUTHORITY

Responsible Minister: Hon. Minister of the Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION	2011-12	2012-13 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**82**	**82**						
	Outputs Delivered by Ministry:								
1.0	**Executive**								
	Personnel:	297,283	260,999		260,999				260,999
	Operating Expenses:	33,453	29,853		29,853				29,853
	Capital Costs:	166,300	80,000		80,000				80,000
	Overheads:	41,187	35,587		35,587				35,587
	Total Appropriation	**$ 538,223**	**$ 406,439**	**$ -**	**$ 406,439**	**$ -**	**$ -**	**$ -**	**$ 406,439**
2.0	**Venue Operation**			300,000	(300,000)				(300,000)
	Personnel:	728,087	718,049		718,049				718,049
	Operating Expenses:	596,042	596,042		596,042				596,042
	Capital Costs:	-	-		-				-
	Overheads:	370,683	320,283		320,283				320,283
	Total Appropriation	**$ 1,694,812**	**$ 1,634,374**	**$ 300,000**	**$ 1,334,374**	**$ -**	**$ -**	**$ -**	**$ 1,334,374**
	Sub-Total Outputs Delivered by the Public Body	**$ 2,233,035**	**$ 2,040,813**	**$ 300,000**	**$ 1,740,813**	**$ -**	**$ -**	**$ -**	**$ 1,740,813**
	Transactions on Behalf of the State:								
	Indoor Archery at Faleata	65,000	-		-				-
	VAGST Output Tax	149,758	127,873		127,873				127,873
	Sub-Total - Transactions on Behalf of the State	**$ 214,758**	**$ 127,873**	**$ -**	**$ 127,873**	**$ -**	**$ -**	**$ -**	**$ 127,873**
	Revenue to Public Bodies								
	Government Grant	2,147,793		1,868,686	(1,868,686)				(1,868,686)
	Sub Total on Revenue to Public Bodies	2,147,793		1,868,686	(1,868,686)	-	-	-	(1,868,686)
	Totals	**$ 2,447,793**	**$ 2,168,686**	**$ 2,168,686**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total Appropriations	**$ 2,447,793**	**$ 2,168,686**						

Vote: SAMOA SPORT FACILITY AUTHORITY

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

SAMOA SPORTS FACILITIES AUTHORITY

Legal Basis

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

Mandate/Mission

To achieve the organisation's mission, the Samoa Sports Facilities Authority's core functions as prescribed in the SSFA Act include:
- to administer, manage, control and promote the sporting facilities under the control of the Authority.
- to foster support and undertake provision of facilities for sport and recreation elsewhere in Samoa.
- to promote the utilisation of sport and recreational facilities under the control of the Authority.
- to assist in the implementation of regional or international sporting and revelant educational and cultural programs based in Samoa.

The **Samoa Sports Facilities Authority** is responsible for appropriations in the 2012/13 financial year covering the following:

A total of	$	0.406	million tala for Executive
A total of	$	1.634	million tala for Venue Operations
A total of	$	0.128	million tala for the Transactions on Behalf of Government of Samoa

The **Samoa Sports Facilities Authority** expects to collect a total of $300,000 tala of revenue in 2012/13, 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)	Goal 5: Community Development: Improved Economic & Social Wellbeing & Improved Village Governance	
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 realiability	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

	2011-12	2012-13
Personnel	297,283	260,999
Operating Costs	33,453	29,853
Capital Costs	166,300	80,000
Overheads	41,187	35,587
Total Appropriation	**538,223**	**406,439**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of employees induction courses conducted.	2 (10/11)	8	8
Number of workshops conducted for grounds staff.	2 (10/11)	5	5
Number of workshops conducted for pools attendants	4 (10/11)	5	5
Increased awareness of SSFA venues: - Number of Billboards at Apia Park Stadium	12 (10/11)	15	20
- Number of Billboards at Faleata Complex	1 (10/11)	3	5
- Number of Billboards at Prince Edward Park	0	2	2
Number of annual events of sports associations listed on Samoa Sports Facility Authority calendar.	17 (10/11)	35	35
Number of lease Agreements signed between Samoa Sports Facility Authority & Sports Associations.	14 (10/11)	16	16
Number of facility bookings received.	More than 100 (10/11)	More than 100 (11/12)	More than 100 (12/13)
Number of Annual Report: - Annually - July - Jun (submit: 31/10/2012)	N/A	N/A	1
Number of Corporate Plan: - Revise	N/A	N/A	1
Number of Quarterly Reports: - 1st Quarterly Report - Jul-Sept (submit: 31/10/2012)	N/A	N/A	1
- 2nd Quarterly Report - Oct-Dec (submit: 31/01/2013)	N/A	N/A	1
- 3rd Quarterly Report - Jan-Mar (submit: 30/04/2013)	N/A	N/A	1
- 4th Quarterly Report - Apr-Jun (submit: 31/07/2013)	N/A	N/A	1

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

	2011-12	2012-13
Personnel	728,087	718,049
Operating Costs	596,042	596,042
Capital Costs	0	0
Overheads	370,683	320,283
Total Appropriation	**1,694,812**	**1,634,374**
Cost Recovery/ Revenue	300,000	300,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of facilities subject to major maintenance programs.	1 (10/11)	3	5
Number of facilities subject to regular maintenance programs.	12 (10/11)	12	12
Number of grounds subject to major maintenance programs.	5 (10/11)	10	10
Number of grounds subject to regular maintenance programs.	52 (10/11)	52	52
Number of people attending the swimming pools.	40,000 (10/11)	45,000	45,000
Number of Sports Bodies utilising the facilities	30 (10/11)	35	35
Number of Sports being played at the facilities	50 (10/11)	60	60
Number of non-Sporting events	35 (10/11)	40	40
Number of International tournaments	10 (10/11)	15	15

SAMOA TOURISM AUTHORITY

Responsible Minister: Hon. Minister of the Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**48**	**48**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to Board of Directors**								
	Personnel:	225,110	225,110		225,110				225,110
	Operating Expenses:	172,978	211,120		211,120				211,120
	Capital Costs:	-	-		-				-
	Overheads:	25,992	30,517		30,517				30,517
	Total Appropriation	**$ 424,080**	**$ 466,747**	**$ -**	**$ 466,747**	**$ -**	**$ -**	**$ -**	**$ 466,747**
2.0	**Marketing & Promotions**			106,050	(106,050)				(106,050)
	Personnel:	595,754	573,451		573,451				573,451
	Operating Expenses:	6,124,637	5,415,003		5,415,003				5,415,003
	Capital Costs:	-	64,000		64,000				64,000
	Overheads:	565,326	663,738		663,738				663,738
	Total Appropriation	**$ 7,285,717**	**$ 6,716,192**	**$ 106,050**	**$ 6,610,142**	**$ -**	**$ -**	**$ -**	**$ 6,610,142**
2.1	**Samoa Office - Marketing Services**			106,050	(106,050)				(106,050)
	Personnel:	506,714	493,739		493,739				493,739
	Operating Expenses:	2,297,546	505,406		505,406				505,406
	Capital Costs:	-	-		-				-
	Overheads:	175,446	205,988		205,988				205,988
	Total Appropriation	**$ 2,979,706**	**$ 1,205,133**	**$ 106,050**	**$ 1,099,083**	**$ -**	**$ -**	**$ -**	**$ 1,099,083**
2.2	**Australia Office - Marketing Services**								
	Personnel:	-	-		-				-
	Operating Expenses:	2,542,931	3,142,582		3,142,582				3,142,582
	Capital Costs:	-	-		-				-
	Overheads:	194,940	228,875		228,875				228,875
	Total Appropriation	**$ 2,737,871**	**$ 3,371,457**	**$ -**	**$ 3,371,457**	**$ -**	**$ -**	**$ -**	**$ 3,371,457**

Responsible Minister: Hon. Minister of the Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
2.3	**New Zealand Office - Marketing Services**								
	Personnel:	89,040	79,712		79,712				79,712
	Operating Expenses:	1,284,160	1,767,015		1,767,015				1,767,015
	Capital Costs:	-	64,000		64,000				64,000
	Overheads:	194,940	228,875		228,875				228,875
	Total Appropriation	**$ 1,568,140**	**$ 2,139,602**	**$ -**	**$ 2,139,602**	**$ -**	**$ -**	**$ -**	**$ 2,139,602**
2.4	**North America Market**								
	Personnel:	-	-		-				-
	Operating Expenses:	-	127,239		127,239				127,239
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	**$ -**	**$ 127,239**	**$ -**	**$ 127,239**	**-**	**$ -**	**$ -**	**$ 127,239**
2.5	**UK/Ireland Market**								
	Personnel:	-	-		-				-
	Operating Expenses:	-	608,262		608,262				608,262
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	**$ -**	**$ 608,262**	**$ -**	**$ 608,262**	**-**	**$ -**	**$ -**	**$ 608,262**
2.6	**Germany Market**								
	Personnel:	-	-		-				-
	Operating Expenses:	-	127,239		127,239				127,239
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	**$ -**	**$ 127,239**	**$ -**	**$ 127,239**	**-**	**$ -**	**$ -**	**$ 127,239**
2.7	**American Samoa Market**								
	Personnel:	-	-		-				-
	Operating Expenses:	-	84,826		84,826				84,826
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	**$ -**	**$ 84,826**	**$ -**	**$ 84,826**	**-**	**$ -**	**$ -**	**$ 84,826**

Responsible Minister: Hon. Minister of the Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
2.8	**Asia Market**								
	Personnel:	-	-		-				-
	Operating Expenses:	-	84,827		84,827				84,827
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	**$ -**	**$ 84,827**	**$ -**	**$ 84,827**	**-**	**$ -**	**$ -**	**$ 84,827**
3.0	**Planning & Development**					1,773,333			1,773,333
	Personnel:	427,280	414,405		414,405				414,405
	Operating Expenses:	393,600	358,600		358,600				358,600
	Capital Costs:	-	-		-				-
	Overheads:	32,490	38,146		38,146				38,146
	Total Appropriation	**$ 853,370**	**$ 811,151**	**$ -**	**$ 811,151**	**$ 1,773,333**	**$ -**	**$ -**	**$ 2,584,484**
4.0	**Research and Statistics Services**								
	Personnel:	202,921	190,794		190,794				190,794
	Operating Expenses:	410,240	410,240		410,240				410,240
	Capital Costs:	-	-		-				-
	Overheads:	25,992	30,517		30,517				30,517
	Total Appropriation	**$ 639,153**	**$ 631,551**	**$ -**	**$ 631,551**	**$ -**	**$ -**	**$ -**	**$ 631,551**
	Sub-Total Outputs Delivered by the Public Body	**$ 9,202,320**	**$ 9,658,034**	**$ 106,050**	**$ 9,551,984**	**1,773,333**	**$ -**	**$ -**	**$ 11,325,317**
	Transactions on Behalf of the State:								
	Membership Fees & Grants:								
	Miss Samoa Pageant	58,870	58,870		58,870				58,870
	Miss South Pacific Pageant	200,000	50,000		50,000				50,000
	South Pacific Tourism Organisation (SPTO)	80,000	80,000		80,000				80,000
	National Beautification Campaign	414,331	293,542		293,542				293,542
	Teuila Festival	283,450	200,000		200,000				200,000
	PATA Annual Membership	21,000	21,000		21,000				21,000

Responsible Minister: Hon. Minister of the Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Rents and Leases								
	Government Building	107,776	164,176		164,176				164,176
	Government Policies/Initiatives								
	Samoa Tourism Exchange	50,000	78,085		78,085				78,085
	VAGST Output Tax	1,196,813	1,262,608		1,262,608				1,262,608
	Sub-Total - Transactions on Behalf of the State	**$ 2,412,240**	**$ 2,208,281**	**$ -**	**$ 2,208,281**	**-**	**$ -**	**$ -**	**$ 2,208,281**
	Revenue to Public Bodies								
	Miss Samoa Pageant	80,000		64,000	(64,000)				(64,000)
	Teulia Festival	38,000		18,900	(18,900)				(18,900)
	Government Grant	11,395,560		11,677,365	(11,677,365)				(11,677,365)
	Sub Total on Revenue to Public Bodies	11,513,560		11,760,265	(11,760,265)	-	-	-	(11,760,265)
	Totals	**$ 11,614,560**	**$ 11,866,315**	**$ 11,866,315**	**$ -**	**1,773,333**	**$ -**	**$ -**	**$ 1,773,333**
	Total Appropriations	**$ 11,614,560**	**$ 11,866,315**						

Vote: SAMOA TOURISM AUTHORITY

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

SAMOA TOURISM AUTHORITY

Legal Basis

The Samoa Tourism Authority was established in 1986 following the passing of the Western Samoa Visitors Bureau Act
The Samoa Tourism Development Bill has been endorsed by Cabinet and will subsequently be submitted to Parliament for passing. Once passed it will repeal the Western Samoa Visitors Bureau Act 1984.

Mandate/Mission

Ensure the realisation of sustainable tourism developments that are prosperous and beneficial for Samoa. To achieve the organisation's mission, STA has five core functions.
*market and effectively promote Samoa as a holiday destination in selcted 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 relevants 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 2012/2013 financial year covering the following:

A total of	$	0.467	million tala for Policy Advice to Board of Directors
A total of	$	1.205	million tala for Samoa Office - Marketing Services
A total of	$	3.371	million tala for Australia Office - Marketing Services
A total of	$	2.140	million tala for New Zealand Office - Marketing Services
A total of	$	0.127	million tala for North Amerika Market
A total of	$	0.608	million tala for UK/Ireland Market
A total of	$	0.127	million tala for Germany Market
A total of	$	0.085	million tala for American Samoa Market
A total of	$	0.085	million tala for Asia Market
A total of	$	0.811	million tala for Planning & Development
A total of	$	0.632	million tala for Research and Statistics Services
A total of	$	2.208	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 o $219,000 tala of revenue in 2012/13

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 2: Private Sector Led Economic Growth & Employment Creation	
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	**Output 1:** Policy Advice to the Board of Directors and the Minister
	New market segments developed and existing markets further penetrated	**Output 2.1:** Samoa Office - Marketing Services **Output 2.2:** Australia Office - Marketing Services **Output 2.3:** New Zealand Office - Marketing Services

PERFORMANCE FRAMEWORK

	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
Ministry/SOE Level Outcomes & Outputs	Increased destination awareness and interest in selected markets	**Output 2.1:** Samoa Office - Marketing Services **Output 2.2:** Australia Office - Marketing Services **Output 2.3:** New Zealand Office - Marketing Services
	Increased visitor arrivals from selected markets	**Output 2.1:** Samoa Office - Marketing Services **Output 2.2:** Australia Office - Marketing Services **Output 2.3**:New Zealand Office - Marketing Services
	Increased visitor spending from selected and new markets	**Output 2.1:** Samoa Office - Marketing Services **Output 2.2:** Australia Office - Marketing Services **Output 2.3**:New Zealand Office - Marketing Services
	Improved and Accredited Tourism Products and Services	**Output 3:** Planning & Development
	Increased number of relevant Tourism research and surveys	**Output 4:** Research & Statistics

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

	2011-2012	2012-2013
Personnel	225,110	225,110
Operating Costs	172,978	211,120
Capital Costs	0	0
Overheads	25,992	30,517
Total Appropriation	**424,080**	**466,747**

Output Performance Measures and Standards

	Baseline Data	2011-2012	2012-2013
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 7 working groups	30 (2009/10)	30	30
Establish Tourism initiatives that promotes increased annual tourist numbers and earnings	12(2009/10)	8	8
Tourism Development Bill to be passed by Parliament by December 2011	N/A	Tourism Development Act 2012 (passed by Parliament in 2012)	A well informed Sector on Tourism Development Act 2012 through 4 workshops
Submit Annual Report of previous Financial Year to Parliament	N/A	31 October 2011	31 October 2012

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Corporate Plan finalised by 31st March every year in accordance with Public Bodies and Accountability Act	N/A	31-March-2012	31-March-2013

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 intiatives in the selected source markets.

Summary of Expenditure and Revenue

	2011-2012	2012-2013
Personnel	506,714	493,739
Operating Costs	2,297,546	505,406
Capital Costs	0	0
Overheads	175,446	205,988
Total Appropriation	**2,979,706**	**1,205,133**
Cost Recovery/Revenue	101,000	106,050

Output Performance Measures and Standards

	Baseline Data	2011-2012	2012-2013
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)	14260	14260
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	42780	42780
Average monthly first time visitors to www.samoa.travel website	N/A	23000-25000	23000-25000
Samoa Tourism 'Facebook' fan base	N/A	1500	1500
Number of direct marketing campaigns implemented	N/A	12	12
Number of Joint Venture campaigns implemented	N/A	12	12
Number of hosted trade familiarisations	13 (2009/10)	20	20
Number of hosted overseas media visits	18 (2009/10)	30	30
Number of tourism trade and consumer shows and events attended	2 (2009/10)	2	2
Number of partnership campaigns implemented	4 (2009/10)	6	6
Number of Direct marketing campaigns using www.samoa.travel implemented.	N/A	4	4
Number of projects undertaken to enhance www.samoa.travel website	4 (2009/10)	8	8

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number/range of destination promotional materials developed.	4 (2008/09)	8	8
Number of major destination photo-shoots undertaken.	1 (2009/10)	3	3

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 forcasted visitor arrivals from Australia.

Summary of Expenditure and Revenue

	2011-2012	2012-2013
Personnel	0	0
Operating Costs	2,542,931	3,142,582
Capital Costs	0	0
Overheads	194,940	228,875
Total Appropriation	**2,737,871**	**3,371,457**

Output Performance Measures and Standards

	Baseline Data	2011-2012	2012-2013
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)	29214	29214
Number of target Visitor Room Nights in the Tourism Development Plan 2009-2013 achieved	N/A	116855	116855
Number of direct marketing campaigns implemented	8 (2009/10)	20	20
Number of Joint Venture campaigns implemented	10 (2009/10)	9	9
Number of hosted trade familiarisations	3 (2009/10)	7	7
Number of overseas sellers trained	500 (2009/10)	600	600
Number of hosted overseas media	4 (2009/10)	12	12
Number of overseas media articles generated	12 (2009/10)	40	40
Number of press releases distributed	N/A	12	12
Number of tourism trade and consumer shows and events attended	14 (FY2009/10)	7	7
Number of partnership campaigns implemented	N/A	3	3

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 forcasted visitor arrivals from New Zealand.

Summary of Expenditure and Revenue

	2011-2012	2012-2013
Personnel	89,040	79,712
Operating Costs	1,284,160	1,767,015
Capital Costs	0	64,000
Overheads	194,940	228,875
Total Appropriation	**1,568,140**	**2,139,602**

Output Performance Measures and Standards

	Baseline Data	2011-2012	2012-2013
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)	61545	61545
Number of target Visitor Room Nights in the Tourism Development Plan 2009-2013 achieved	N/A	492361	492361
Number of direct marketing campaigns implemented	4 (2009/10)	12	12
Number of Joint Venture campaigns implemented	11 (2009/10)	12	12
Number of hosted trade familiarisations	5 (2009/10)	7	7
Number of overseas sellers trained	315 (2009/10)	400	400
Number of hosted overseas media	10 (2009/10)	10	10
Number of overseas media articles generated	40 (2009/10)	40	40
Number of press releases distributed	N/A	6	6
Number of tourism trade and consumer shows and events attended	8 (2009/10)	12	12
Number of partnership campaigns implemented	N/A	4	4

2.4 North Amerika Market

Output Manager: Manager - Marketing and Promotions

Scope of Appropriation

This appropriation is for the formulation and implementation of the North America marketing strategy for the financial year targeting the achievement of the TDP forcasted visitor arrivals from North America.

Summary of Expenditure and Revenue

	2011-2012	2012-2013
Personnel	0	0
Operating Costs	0	127,239
Capital Costs	0	0
Overheads	0	0
Total Appropriation	**0**	**127,239**

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data	2011-2012	2012-2013
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)	10136	10744
Number of target Visitor Room Nights in the Tourism Development Plan 2009-2013 achieved	27062 (09/10)	28686	30407
Number of direct marketing campaigns implemented	1 (09/10)	3	4
Number of Joint Venture campaigns implemented	1 (09/10)	2	3
Number of hosted trade familiarisations	1 (09/10)	2	2
Number of overseas sellers trained	145 (09/10)	160	180
Number of hosted overseas media	1 Media Group (09/10)	2 Groups	3 Groups
Number of overseas media articles generated	6 (09/10)	12	16
Number of press releases distributed	New measure	4	4
Number of tourism trade and consumer shows and events attended	3 (09/10)	4	4
Number of partnership campaigns implemented	New measure	2	2

2.5 UK/Ireland Market

Output Manager: Manager - Marketing and Promotions

Scope of Appropriation

This appropriation is for the formulation and implementation of the UK/Ireland marketing strategy for the financial year targeting the achievement of the TDP forcasted visitor arrivals from UK/Ireland.

Summary of Expenditure and Revenue

	2011-2012	2012-2013
Personnel	0	0
Operating Costs	0	608,262
Capital Costs	0	0
Overheads	0	0
Total Appropriation	**0**	**608,262**

Output Performance Measures and Standards

	Baseline Data	2011-2012	2012-2013
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)	1836	1964
Number of target Visitor Room Nights in the Tourism Development Plan 2009-2013 achieved	5244 (09/10)	5612	6005
Number of direct marketing campaigns implemented	3 (09/10)	4	4
Number of Joint Venture campaigns implemented	3 (09/10)	4	4
Number of hosted trade familiarisations	1 (09/10)	2	3

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of overseas sellers trained	120 (09/10)	130	140
Number of hosted overseas media	3 (09/10)	4	4
Number of overseas media articles generated	12 (09/10)	14	16
Number of press releases distributed	4 (09/10)	4	4
Number of tourism trade and consumer shows and events attended	3 (09/10)	3	3
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 forcasted visitor arrivals from Germany.

Summary of Expenditure and Revenue

	2011-2012	2012-2013
Personnel	0	0
Operating Costs	0	127,239
Capital Costs	0	0
Overheads	0	0
Total Appropriation	**0**	**127,239**

Output Performance Measures and Standards

	Baseline Data	2011-2012	2012-2013
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)	1546	1654
Number of target Visitor Room Nights in the Tourism Development Plan 2009-2013 achieved	4421 (09/10)	4730	5061
Number of direct marketing campaigns implemented	New measure	2	2
Number of Joint Venture campaigns implemented	2 (09/10)	2	2
Number of hosted trade familiarisations	New measure	1	1
Number of hosted overseas media	1 (09/10)	2	2
Number of tourism trade and consumer shows and events attended	1 (09/10)	2	2

2.7 American Samoa Market

Output Manager: Manager - Marketing and Promotions

Scope of Appropriation

This appropriation is for the formulation and implementation of the American Samoa marketing strategy for the financial year targeting the achievement of the TDP forcasted visitor arrivals from American Samoa.

Summary of Expenditure and Revenue

	2011-2012	2012-2013
Personnel	0	0
Operating Costs	0	84,826
Capital Costs	0	0
Overheads	0	0
Total Appropriation	**0**	**84,826**

Output Performance Measures and Standards

	Baseline Data	2011-2012	2012-2013
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)	30023	33026
Number of target Visitor Room Nights in the Tourism Development Plan 2009-2013 achieved	24813 (09/10)	27294	30023
Number of direct marketing campaigns implemented	1 (09/10)	2	2
Number of Joint Venture campaigns implemented	1 (09/10)	2	2
Number of hosted trade familiarisations	2 (09/10)	2	2
Number of hosted overseas media	1 (09/10)	1	1

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 forcasted visitor arrivals from Asia.

Summary of Expenditure and Revenue

	2011-2012	2012-2013
Personnel	0	0
Operating Costs	0	84827
Capital Costs	0	0
Overheads	0	0
Total Appropriation	**0**	**84,827**

Output Performance Measures and Standards

	Baseline Data	2011-2012	2012-2013
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)	3650	3906

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
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	14598	15620
Number of direct marketing campaigns implemented	New measure	1	1
Number of Joint Venture campaigns implemented	New measure	1	1
Number of hosted trade familiarisations	New measure	1	1
Number of hosted overseas media	1 (09/10)	1	1
Number of tourism trade and consumer shows and events attended	2 (09/10)	3	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

	2011-2012	2012-2013
Personnel	427,280	414,405
Operating Costs	393,600	358,600
Capital Costs	0	0
Overheads	32,490	38,146
Total Appropriation	**853,370**	**811,151**

Output Performance Measures and Standards

	Baseline Data	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of accommodation properties complying with Minimum Accommodation Standards	71 (2009/10)	106	106
Number of workforce members trained	N/A	200	200
Number of attraction sites upgraded	N/A	3	3
Final Report of the Tourism Development Plan 2009-2013 (Sector Plan) Mid Term Review to be completed for Board Approval by 31 October 2011.	N/A	31-Oct-11	31 October 2012

PERFORMANCE FRAMEWORK

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

	2011-2012	2012-2013
Personnel	202,921	190,794
Operating Costs	410,240	410,240
Capital Costs	0	0
Overheads	25,992	30,517
Total Appropriation	**639,153**	**631,551**

Output Performance Measures and Standards

	Baseline Data	2011-2012	2012-2013
Performance Measure	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of completed and disseminated monthly Newsletters	N/A	12	12
Number of Events Evaluation reports endorsed by the Board	2	3	4
Visitor Survey Fieldwork to be completed as planned	N/A	N/A	By June 2013
Employment Survey to start in 3rd quarter of FY2012/2013	N/A	6	By February 2013

OFFICE OF THE REGULATOR

Responsible Minister: Hon. Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**10**	**16**						
	Outputs Delivered by Ministry:								
1.0	**Regulating the ICT and Electricity Sectors**								
	Personnel:	897,141	1,255,456		1,255,456				1,255,456
	Operating Expenses:	203,937	208,284		208,284				208,284
	Capital Costs:	200,000	-		-				-
	Overheads:	177,949	323,597		323,597				323,597
	Total Appropriation	**$ 1,479,027**	**$ 1,787,336**	**$ -**	**$ 1,787,336**	**$ -**	**$ -**	**$ -**	**$ 1,787,336**
	Sub-Total Outputs Delivered by the Public Body	**$ 1,479,027**	**$ 1,787,336**	**$ -**	**$ 1,787,336**	**$ -**	**$ -**	**$ -**	**$ 1,787,336**
	Transactions on Behalf of the State:								
	Government Initiatives & Policies								
	Rents and Leases	58,080	19,680		19,680				19,680
	VAGST Output Tax	84,667	51,362		51,362				51,362
	Sub-Total - Transactions on Behalf of the State	**$ 142,747**	**$ 71,042**	**$ -**	**$ 71,042**	**$ -**	**$ -**	**$ -**	**$ 71,042**
	Revenue to Public Bodies								
	Government Grant	1,621,774		1,858,378	(1,858,378)				(1,858,378)
	Sub Total on Revenue to Public Bodies	1,621,774		1,858,378	(1,858,378)	-	-	-	(1,858,378)
	Totals	**$ 1,621,774**	**$ 1,858,378**	**$ 1,858,378**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total Appropriations	**$ 1,621,774**	**$ 1,858,378**		**Vote: OFFICE OF THE REGULATOR**				

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

OFFICE OF THE REGULATOR

Legal Basis

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

Mandate/Mission

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

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

. Facilitating the development for the telecom and broadcasting sectors;
. Promoting universal access to telecom and Broadcasting services at affordable prices;
. Promoting efficient and reliable provision of telecom and broadcasting services;
. Promoting the introduction of advanced and innovative ICT and broadcasting technology;
. Encourage and promote local production and broadcasting of public service programs:
. Encouraging the sustainable investment in the telecom sector;
. Establishing a framework for controlling anti-competitive conduct in the telecom and broadcasting;
. Promoting efficient interconnection arrangements;
. Protecting the interests of customers of telecom services;
. Defining and clarifying the institutional framework for policy development for regulation of the telecom sector;
. Promoting efficient management and use of radio spectrum for both telecom and broadcasting;
. Establishing a fair, objective and transparent licensing regime;
. Establishing an efficient approval regime for telecom equipment;
. Establishing measures to enforce the implementation of the Act and to prohibit certain types of conduct contrary to the orderly development and
. Establishing an effective legal and regulatory framework to ensure that the postal industry operates in a competitive, accessible, efficient and affordable environment for the inhabitants of Samoa;
. Separating governance and operational responsibilities in the electricity sector;
. Promoting economy, efficiency, reliability and affordability of electricity provided by service licensees;
. Promoting efficient use of electricity by consumers;
. Promoting competition in the generation of electricity;
. Promoting the use of new technology by service licensees to generate, transmit or supply electricity;
. Creating a financially sound electricity sector capable of meeting the needs of consumers and the Samoan economy;
. Protecting consumers, responsiveness to public concerns and effective dispute resolution in the electricity sector;
. Assuring the safeguaring 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 2012/13 financial year covering the following:

A total of	$	1.787	million tala for Regulating the Information, Communication and Technology (ICT) and Electricity Sectors
A total of	$	0.071	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 $2,493,800 tala of revenue in 2012/13

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

Performance Framework - Goals, Outcomes and Outputs		
SDS	Goal 2: Private Sector Led Economic Growth & Employment Creation	
National Goal(s)	Goal 6: Improved Governance	
Sectoral Goal(s)		
(Sector Plan)		
Ministry/SOE Level Outcomes & Outputs	**Ministry/SOE Level Outcomes**	**Outputs & Projects (Appropriations)**
	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

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

	2011-2012	2012-2013
Personnel	897,141	1,255,456
Operating Costs	203,937	208,284
Capital Costs	200,000	0
Overheads	177,949	323,597
Total Appropriation	**1,479,027**	**1,787,336**
Cost Recovery/ Revenue	2,093,560	2,493,800

Output Performance Measures, Standards or Targets

	Baseline Data	2011-12	2012-2013
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)	2	3
Improved spectrum management/ Number of radio spectrum licenses issued	43 (2008/2009)	45	47
Improved Licensing Framework/ Number of licensed telecom service providers	9 (2009/2010)	9	10
Interference free spectrum available/ Number of complaints regarding radio interference successfully resolved	1 (2009/2010)	2	4
Clean spectrum available for use/ Number of radio spectrum monitoring exercises	6 (2009/2010)	8	9

PERFORMANCE FRAMEWORK

	Baseline Data	2011-12	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or**
Increased awareness of public on responsibilities in new regulatory environment/ Number of awareness workshops or programs for the public	NA	6	6
Licensees operate in compliance with licensing requirements/ Number of monitoring exercises for spectrum used in telecom	12 (2010/2011)	12	12
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) 20 (ii) 95	(i) 25 (ii) 95
Improved Licensing framework/ Number of licensed Broadcasters	0 (2009/2010)	15	18
Improved national coverage for TV broadcasters/ Coverage of TV roadcasters - percentage of country covered	60% (2009/2010)	90%	90%
Improved national coverage for Radio broadcasters/ Coverage of Radio Broadcasters - percentage of country covered	70% (2009/2010)	90%	90%
Improved public understanding of broadcasters responsibility for national coverage/ Number of consultation workshops and seminars for consumers & service providers	3 (2009/2010)	3	3
Interference free spectrum for broadcasting channels/ Number of monitoring exercises for broadcasting spectrum use	12 (2009/2010)	12	12
A framework created for licensing generators and suppliers of electricity/ Number of operators licensed to provide electricity	1 (2011/12)	1	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	NA	60%

SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Responsible Minister: Hon. Minister of Natural Resources & Environment

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**27**	**32**						
	Outputs Delivered by Ministry:								
1.0	**Policy & Advise to Minister**								
	Personnel:	298,098	298,522		298,522				298,522
	Operating Expenses:	139,189	159,189		159,189				159,189
	Capital Costs:	1,160,000	-		-				-
	Overheads:	209,927	232,663		232,663				232,663
	Total Appropriation	**$ 1,807,214**	**$ 690,374**	**$ -**	**$ 690,374**	**$ -**	**$ -**	**$ -**	**$ 690,374**
2.0	**Renewable Energy Division**			70,000	(70,000)				(70,000)
	Personnel:	238,447	337,169		337,169				337,169
	Operating Expenses:	247,000	251,000		251,000				251,000
	Capital Costs:	-	-		-				-
	Overheads:	209,927	232,663		232,663				232,663
	Total Appropriation	**$ 695,374**	**$ 820,832**	**$ 70,000**	**$ 750,832**	**$ -**	**$ -**	**$ -**	**$ 750,832**
3.0	**Food Technology Division**			50,000	(50,000)				(50,000)
	Personnel:	316,541	328,052		328,052				328,052
	Operating Expenses:	215,800	222,800		222,800				222,800
	Capital Costs:	-	-		-				-
	Overheads:	209,927	232,663		232,663				232,663
	Total Appropriation	**$ 742,268**	**$ 783,515**	**$ 50,000**	**$ 733,515**	**$ -**	**$ -**	**$ -**	**$ 733,515**
4.0	**Industrial Research Division**			40,000	(40,000)				(40,000)
	Personnel:	146,292	221,916		221,916				221,916
	Operating Expenses:	165,800	174,800		174,800				174,800
	Capital Costs:	-	-		-				-
	Overheads:	209,927	232,663		232,663				232,663
	Total Appropriation	**$ 522,019**	**$ 629,379**	**$ 40,000**	**$ 589,379**	**$ -**	**$ -**	**$ -**	**$ 589,379**
	Sub-Total Outputs Delivered by the Public Body	**$ 3,766,873**	**$ 2,924,101**	**$ 160,000**	**$ 2,764,101**	**$ -**	**$ -**	**$ -**	**$ 2,764,101**

SCIENTIFIC RESEARCH ORGANIZATION OF SAMOA **Responsible Minister: Hon. Minister of Natural Resources & Environment**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	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								
	Awareness Day	33,055	33,055		33,055				33,055
	Coconut Oil	-	400,000		400,000				400,000
	Avocado Margarine	-	393,965		393,965				393,965
	VAGST Output Tax	320,020	184,495		184,495				184,495
	Sub-Total - Transactions on Behalf of the State	**$ 353,075**	**$ 1,011,515**	**$ -**	**$ 1,011,515**	**$ -**	**$ -**	**$ -**	**$ 1,011,515**
	Revenue to Public Bodies								
	Government Grant	4,019,948		3,775,616	(3,775,616)				(3,775,616)
	Sub Total on Revenue to Public Bodies	4,019,948		3,775,616	(3,775,616)	-	-	-	(3,775,616)
	Totals	**$ 4,119,948**	**$ 3,935,616**	**$ 3,935,616**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total Appropriations	**$ 4,119,948**	**$ 3,935,616**						

Vote: SCIENTIFIC RESEARCH ORGANIZATION OF SAMOA

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Legal Basis

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

Mandate/Mission

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

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

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

* To promote the national economy of Samoa based on research and development
* To undertake scientific and technical research with the primary aim of adding value to local resources and services
* To develop functional prototypes of products and processes based on scientific and technical research for the local or overseas markets
* To establish partnership with the private sector and commercial interests to support the Organisation's activities 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 2012/13 financial year covering the following:

A total of	$	0.690	million tala for Policy Advice to the Minister
A total of	$	0.821	million tala for Renewable Energy Division
A total of	$	0.784	million tala for Food Technology Division
A total of	$	0.629	million tala for Industrial Research Division
A total of	$	1.012	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 2012/13, 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	Goal 2: Private Sector Led Economic Growth & Employment Creation	
National Goal(s)	Goal 7: Environmental Sustainability and Disaster Risk Reduction	
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 sustainbility	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***
* Scientific research & development (R&D) contributes to growth in national economy. * Viable renewable energy research & technology findings contribute to environment sustainbility. * Value is added to local resources & services through scientific R&D. * Functional prototypes of products & services for local & overseas markets developed & commercial partnerships established to stimulate national economy growth.	Type & number of research undertaken is heavily reliant on Government & external funding from international/foreign development partners. Progress of research undertaken is also reliant on availbility of local resource/materials in which MAF plays a vital role. Private sector support is also critical in converting successful research technology into large scale, sustainable commercial ventures.

Information on Each Output

1.0 Policy Advice to the Minister Based on Research & Development to Promote the National Economy.

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

	2011-12	2012-13
Personnel	298,098	298,522
Operating Costs	139,189	159,189
Capital Costs	1,160,000	0
Overheads	209,927	232,663
Total Appropriation	**1,807,214**	**690,374**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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	High level	70%
Number of key research development project proposals with demonstrable outcomes in economic & social benefits approved by the Board	NA	4	3
Date by which Cabinet submission is made for legislation to make SROS the national certification authority for all exports.	NA	31-Dec-11	31-Dec-12
Number of conferences coordinated in science and technology to broadly cover SROS's research mandate.	NA	0	1
Number of collaborative partnership links and/or contracts @ local & international level (to enhance research outputs) approved by the Board	NA	3	3

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
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 annual report & financial statements are submitted to the Controller & Chief Auditor	NA	31-Oct-11	31-Oct-12
Date by which 3 Year Corporate Plan is submitted to the Minister.	NA	30-Jun-11	31-Mar-12

2.0 Sustainable Management of Renewable Energy Resources & Environment Sustainbility

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

	2011-12	2012-2013
Personnel	238,447	337,169
Operating Costs	247,000	251,000
Capital Costs	0	0
Overheads	209,927	232,663
Total Appropriation	**695,374**	**820,832**
Cost Recovery/ Revenue	50,000	70,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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	2	1
Percentage growth in revenue from technical and consultancy fees	NA	10%	10%
Number of seminars conducted on research project findings	NA	2	2
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

PERFORMANCE FRAMEWORK

3.0 Plant & Food Research & Development with the Aim of Adding Value to Local Resources & Services.

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

	2011-12	2012-13
Personnel	316,541	328,052
Operating Costs	215,800	222,800
Capital Costs	0	0
Overheads	209,927	232,663
Total Appropriation	**742,268**	**783,515**
Cost Recovery/ Revenue	50,000	50,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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	2	1
Number of funded research projects successfully implemented at the various agreed milestone	NA	2	1
Percentage growth in revenue from technical & consultancy fees.	NA	10%	10%
Number of scientific papers published on research findings	NA	2	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

	2011-12	2012-13
Personnel	146,292	221,916
Operating Costs	165,800	174,800
Capital Costs	0	0
Overheads	209,927	232,663
Total Appropriation	**522,019**	**629,379**
Cost Recovery/ Revenue	0	40,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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	3	1
Number of new prototype products developed from research findings at the various agreed milestone phases.	NA	3	1
Number of patents for new product ideas developed.	NA	1	1
Number of scientific papers published on research findings	NA	2	1
Percentage growth in revenue from technical & consultancy fees	NA	10%	10%
Number of consultancy service contracts with stakeholders in plant & food industrial development areas	NA	1	1
Number of research project progress reports to stakeholders as part of SROS quarterly reporting	NA	4	4

LAND TRANSPORT AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION	2011-12	2012-13 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**94**	**94**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**								
	Personnel:	473,518	278,322		278,322				278,322
	Operating Expenses:	123,814	117,335		117,335				117,335
	Capital Costs:	-	-		-				-
	Overheads:	48,913	79,834		79,834				79,834
	Total Appropriation	**$ 646,245**	**$ 475,491**	**$ -**	**$ 475,491**	**$ -**	**$ -**	**-**	**$ 475,491**
2.0	**Road Operations**			30,001	(30,001)	12,339,473		17,482,215	29,791,687
	Personnel:	384,965	435,249		435,249				435,249
	Operating Expenses:	11,180,478	10,741,818		10,741,818				10,741,818
	Capital Costs:	5,198,874	5,000,000		5,000,000				5,000,000
	Overheads:	195,653	119,751		119,751				119,751
	Total Appropriation	**$ 16,959,970**	**$ 16,296,818**	**$ 30,001**	**$ 16,266,817**	**$ 12,339,473**	**$ -**	**17,482,215**	**$ 46,088,505**
3.0	**Road Use Management**			10,130,000	(10,130,000)				(10,130,000)
	Personnel:	654,993	415,663		415,663				415,663
	Operating Expenses:	138,604	136,104		136,104				136,104
	Capital Costs:	-	-		-				-
	Overheads:	293,480	159,669		159,669				159,669
	Total Appropriation	**$ 1,087,077**	**$ 711,436**	**$ 10,130,000**	**$ (9,418,564)**	**$ -**	**$ -**	**-**	**$ (9,418,564)**
4.0	**LTA Operations - Savaii**								
	Personnel:	410,220	418,941		418,941				418,941
	Operating Expenses:	4,155,612	4,175,342		4,175,342				4,175,342
	Capital Costs:	5,204,487	5,094,487		5,094,487				5,094,487
	Overheads:	293,480	159,669		159,669				159,669
	Total Appropriation	**$ 10,063,799**	**$ 9,848,439**	**$ -**	**$ 9,848,439**	**$ -**	**$ -**	**-**	**$ 9,848,439**
5.0	**Programming & Procurement**					1,500,000			1,500,000
	Personnel:	411,557	342,960		342,960				342,960
	Operating Expenses:	95,396	95,396		95,396				95,396
	Capital Costs:	-	4,470,000		4,470,000				4,470,000
	Overheads:	146,740	119,751		119,751				119,751
	Total Appropriation	**$ 653,693**	**$ 5,028,107**	**$ -**	**$ 5,028,107**	**$ 1,500,000**	**$ -**	**-**	**$ 6,528,107**

LAND TRANSPORT AUTHORITY **Responsible Minister: Hon. Minister of Works, Transport & Infrastructure**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION	2011-12	2012-13 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
6.0	**Traffic Services**								
	Personnel:	-	147,855		147,855				147,855
	Operating Expenses:	-	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	-	79,834		79,834				79,834
	Total Appropriation	**$ -**	**$ 227,689**	**$ -**	**$ 227,689**	**$ -**	**$ -**	**-**	**$ 227,689**
7.0	**Legal Services**								
	Personnel:	-	85,427		85,427				85,427
	Operating Expenses:	-	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	-	79,834		79,834				79,834
	Total Appropriation	**$ -**	**$ 165,261**	**$ -**	**$ 165,261**	**$ -**	**$ -**	**-**	**$ 165,261**
	Sub-Total Outputs Delivered by the Public Body	**$ 29,410,783**	**$ 32,753,242**	**$ 10,160,001**	**$ 22,593,241**	**$ 13,839,473**	**$ -**	**$ 17,482,215**	**$ 53,914,929**
	Transactions on Behalf of the State:								
	Counterpart Costs to Development Projects:								
	World Bank/Infrastructure Asset Management Project 2	6,754,571	5,314,987		5,314,987				5,314,987
	Government Initiatives & Policies								
	Road Adjustment (Malae o Tiafau)	1,146,159	-		-				-
	Rents & Lease	26,000	26,000		26,000				26,000
	VAGST Output Tax	4,040,565	4,531,962		4,531,962				4,531,962
	Sub-Total - Transactions on Behalf of the State	**$ 11,967,295**	**$ 9,872,949**		**$ 9,872,949**	**-**	**$ -**	**-**	**$ 9,872,949**
	Revenue to Public Bodies								
	Government Grant	31,218,077		32,466,190	(32,466,190)				(32,466,190)
	Sub Total on Revenue to Public Bodies	31,218,077		32,466,190	(32,466,190)	-	-	-	(32,466,190)
	Totals	**$ 41,378,078**	**$ 42,626,191**	**$ 42,626,191**	**$ -**	**13,839,473**	**$ -**	**17,482,215**	**$ 31,321,688**
	Total Appropriations	**$ 41,378,078**	**$ 42,626,191**						

Vote: LAND TRANSPORT AUTHORITY

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 2012/13 financial year covering the following:

A total of	$	0.48	million tala for Policy Advice to the Minister
A total of	$	16.30	million tala for Road Operations
A total of	$	0.71	million tala for Road Use Management
A total of	$	9.85	million tala for LTA Operations - Savaii
A total of	$	5.03	million tala for Programming & Procurement
A total of	$	0.23	million tala for Traffic Services
A total of	$	0.17	million tala for Legal Services
A total of	$	9.87	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 2012/13 financial year:

Samoa Infrastructure Asset Management Phase 2 (SIAM2) $5,314,987 million tala

The LAND TRANSPORT AUTHORITY expects to collect a total of $10,160,000 tala of revenue in 2012/13

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

Performance Framework - Goals, Outcomes and Outputs		
SDS	Goal 5: Community Development: Improved Economic & Social Wellbeing & Improved	
National Goal(s)	Goal 6: Improved Governance	
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 Samoa Infrastructure Asset Management Project (SIAM 2)
	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

	2011-12	2012-13
Personnel	473,518	278,322
Operating Costs	123,814	117,335
Capital Costs	0	0
Overheads	48,913	79,834
Total Appropriation	**646,245**	**475,491**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-13
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-12	31-Mar-13
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	Routine Maintenance 12, Capital Works 12
Number of instant fine prosecuted per month	100 (2009/2010)	150	150
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

	2011-12	2012-13
Personnel	384,965	435,249
Operating Costs	11,180,478	10,741,818
Capital Costs	5,198,874	5,000,000
Overheads	195,653	119,751
Total Appropriation	**16,959,970**	**16,296,818**
Cost Recovery/ Revenue	30,001	30,001

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-12	2012-13
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)	723	880
Number of capital works contracts being managed and supervised	19 (2009/2010)	20	16
Number of kilometres road construction works being managed and supervised under the Post Tsunami Recovery Program	N/A	20	60
Number of kilometres of seawall construction being managed and supervised in the Tsunami areas	N/A	6	12

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

	2011-12	2012-13
Personnel	654,993	415,663
Operating Costs	138,604	136,104
Capital Costs	0	0
Overheads	293,480	159,669
Total Appropriation	**1,087,077**	**711,436**
Cost Recovery/ Revenue	10,130,000	10,130,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-12	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of vehicle inspected	N/A	5500	5800
Number of temporary driver	N/A	1600	1700
Number of driver license issued	N/A	4000	4200
Number of learner permits issued	N/A	30	30
Number of defensive driving course conducted	N/A	60	60
Number of vehicles rejected	N/A	96	96
Number of new road service license (excluding renewals)	N/A	265 (250 taxis, 15 buses)	280[260taxi/20buses)
Number of road safety awareness programs conducted (school and village in Upolu and Savaii)	N/A	235	235
Number of bus route inspections	N/A	20	20
Number of TONS (Traffic Offence Notices) issued monthly	N/A	400	400

PERFORMANCE FRAMEWORK

	Baseline Data	0	0
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of road vehicle random checks conducted	N/A	24	24

4.0 LTA OPERATIONS - SAVAII

Output Manager: Manager - Savaii Division

Scope of Appropriation

Manage, monitor and effectively implement the RM contracts, Construction of New Roads, Vehicle inspections, Driver licensing and Instant fines in Savaii island

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	410,220	418,941
Operating Costs	4,155,612	4,175,342
Capital Costs	5,204,487	5,094,487
Overheads	293,480	159,669
Total Appropriation	**10,063,799**	**9,848,439**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-12	2012-13
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	20	10
Number of kilometres of road covered by road upgrade contracts	N/A	100	30
Number of vehicles registered each month	N/A	250	250
Number of drivers licenses issued each month (including renewals)	N/A	50	70
Number of defensive drivers courses conducted each month	N/A	8	8
Number of safety awareness programs conducted each year	N/A	4	8
Number of TONS (Traffic Offence Notice) issued monthly	N/A	200	200

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.

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	411,557	342,960
Operating Costs	95,396	95,396
Capital Costs	0	4,470,000
Overheads	146,740	119,751
Total Appropriation	**653,693**	**5,028,107**

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-12	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Tender documents compile, finalise and advertise.	N/A	200	130
Number of evaluation reports on tender proposal submitted to Tenders Board for approval	N/A	200	130
Number of contracts award for Upolu, Savaii, Manono and Apolima.	N/A	200	130
Number of physical work contracts	N/A	10	20
Number of registrations/prequalifications scheme for routine maintenance contractors for Upolu and Savaii	N/A	30	35
Number of registrations/prequalifications scheme for capital/major works contractors for Upolu and Savaii	N/A	30	35
Percentage of SAMS database with a total length of 1,086,588Km of road for maintenance purposes overseen	N/A	80%	85%
Number of development consent approved for contracts	N/A	200	130

6.0 TRAFFIC DIVISION

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

	2011-12	2012-13
Personnel	0	147,855
Operating Costs	0	0
Capital Costs	0	0
Overheads	0	79,834
Total Appropriation	**0**	**227,689**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-12	2012-13
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of Tons[Traffic Offence Notices] issued monthly	5,000	4,750	4,512
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	10 per month
Number of Court prosecution a month	100 per month	150	150

PERFORMANCE FRAMEWORK

7.0 LEGAL DIVISION

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

	2011-12	2012-13
Personnel	0	85,427
Operating Costs	0	0
Capital Costs	0	0
Overheads	0	79,834
Total Appropriation	**0**	**165,261**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-12	2012-13
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 12, Capital Works 8
Number of minor road works contracts finalised and signed	N/A	50	50
Number of non-road contracts finalised and signed	N/A	20	20
Number of instant fine cases prosecuted on a monthly basis	100 (2009/2010)	150	150
Number of legal training sessions conducted on an annual basis	N/A	25	25

NATIONAL UNIVERSITY & POLYTECHNIC OF SAMOA

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

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**309**	**305**						
	Outputs Delivered by Ministry:								
1.0	**Policy advice to the Responsible Minister and Council**			425,000	(425,000)				(425,000)
	Personnel:	440,610	449,961		449,961				449,961
	Operating Expenses:	52,416	52,416		52,416				52,416
	Capital Costs:	-	31,500		31,500				31,500
	Overheads:	448,237	438,632		438,632				438,632
	Total Appropriation	**$ 941,263**	**$ 972,509**	**$ 425,000**	**$ 547,509**	**$ -**	**$ -**	**$ -**	**$ 547,509**
2.0	**Policy Advice to Vice Chancellor & President**								
	Personnel:	184,097	88,142		88,142				88,142
	Operating Expenses:	24,650	24,650		24,650				24,650
	Capital Costs:	-	-		-				-
	Overheads:	487,787	477,335		477,335				477,335
	Total Appropriation	**$ 696,534**	**$ 590,127**	**$ -**	**$ 590,127**	**$ -**	**$ -**	**$ -**	**$ 590,127**
3.0	**Director Secretariat**								
	Personnel:	149,815	247,123		247,123				247,123
	Operating Expenses:	16,100	16,100		16,100				16,100
	Capital Costs:	-	-		-				-
	Overheads:	382,319	374,128		374,128				374,128
	Total Appropriation	**$ 548,234**	**$ 637,351**	**$ -**	**$ 637,351**	**$ -**	**$ -**	**$ -**	**$ 637,351**
4.0	**Counselling Services**								
	Personnel:	50,387	58,158		58,158				58,158
	Operating Expenses:	6,850	6,850		6,850				6,850
	Capital Costs:	-	-		-				-
	Overheads:	329,586	322,524		322,524				322,524
	Total Appropriation	**$ 386,823**	**$ 387,532**	**$ -**	**$ 387,532**	**$ -**	**$ -**	**$ -**	**$ 387,532**
5.0	**Faculty of Business & Entrepreneurship**			597,000	(597,000)				(597,000)
	Personnel:	847,140	1,165,563		1,165,563				1,165,563
	Operating Expenses:	76,000	76,000		76,000				76,000
	Capital Costs:	-	-		-				-
	Overheads:	659,172	645,048		645,048				645,048
	Total Appropriation	**$ 1,582,312**	**$ 1,886,611**	**$ 597,000**	**$ 1,289,611**	**$ -**	**$ -**	**$ -**	**$ 1,289,611**

NATIONAL UNIVERSITY OF SAMOA **Responsible Minister: Hon. Minister of Education, Sports & Culture**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
6.0	**Faculty of Arts**			819,400	(819,400)				(819,400)
	Personnel:	1,208,734	1,307,206		1,307,206				1,307,206
	Operating Expenses:	63,500	63,500		63,500				63,500
	Capital Costs:	-	-		-				-
	Overheads:	329,586	322,524		322,524				322,524
	Total Appropriation	**$ 1,601,820**	**$ 1,693,230**	**$ 819,400**	**$ 873,830**	**$ -**	**$ -**	**$ -**	**$ 873,830**
7.0	**Faculty of Education**			835,000	(835,000)				(835,000)
	Personnel:	1,448,702	1,366,615		1,366,615				1,366,615
	Operating Expenses:	51,200	51,200		51,200				51,200
	Capital Costs:	-	-		-				-
	Overheads:	329,586	322,524		322,524				322,524
	Total Appropriation	**$ 1,829,488**	**$ 1,740,339**	**$ 835,000**	**$ 905,339**	**$ -**	**$ -**	**$ -**	**$ 905,339**
8.0	**Faculty of Nursing**			204,500	(204,500)				(204,500)
	Personnel:	484,101	494,342		494,342				494,342
	Operating Expenses:	32,500	32,500		32,500				32,500
	Capital Costs:	-	-		-				-
	Overheads:	329,586	322,524		322,524				322,524
	Total Appropriation	**$ 846,187**	**$ 849,366**	**$ 204,500**	**$ 644,866**	**$ -**	**$ -**	**$ -**	**$ 644,866**
9.0	**Faculty of Science**			727,500	(727,500)				(727,500)
	Personnel:	1,393,005	1,677,247		1,677,247				1,677,247
	Operating Expenses:	40,900	40,900		40,900				40,900
	Capital Costs:	-	-		-				-
	Overheads:	329,586	322,524		322,524				322,524
	Total Appropriation	**$ 1,763,491**	**$ 2,040,671**	**$ 727,500**	**$ 1,313,171**	**$ -**	**$ -**	**$ -**	**$ 1,313,171**
10.0	**Centre of Samoan Studies**			293,000	(293,000)				(293,000)
	Personnel:	820,253	689,277		689,277				689,277
	Operating Expenses:	44,500	79,500		79,500				79,500
	Capital Costs:	-	-		-				-
	Overheads:	329,586	322,524		322,524				322,524
	Total Appropriation	**$ 1,194,339**	**$ 1,091,301**	**$ 293,000**	**$ 798,301**	**$ -**	**$ -**	**$ -**	**$ 798,301**

NATIONAL UNIVERSITY OF SAMOA **Responsible Minister: Hon. Minister of Education, Sports & Culture**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION	2011-12	2012-13 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
11.0	**Oloamanu Centre - Centre for professional Studies & continuing Education**								
	Personnel:	269,008	274,430		274,430				274,430
	Operating Expenses:	30,000	30,000		30,000				30,000
	Capital Costs:	-	-		-				-
	Overheads:	329,586	322,524		322,524				322,524
	Total Appropriation	**$ 628,594**	**$ 626,954**	**$ -**	**$ 626,954**	**$ -**	**$ -**	**$ -**	**$ 626,954**
12.0	**School of Engineering**			433,000	(433,000)	960,000			527,000
	Personnel:	1,298,701	1,259,326		1,259,326				1,259,326
	Operating Expenses:	102,000	137,000		137,000				137,000
	Capital Costs:	-	-		-				-
	Overheads:	329,586	322,524		322,524				322,524
	Total Appropriation	**$ 1,730,287**	**$ 1,718,850**	**$ 433,000**	**$ 1,285,850**	**$ 960,000**	**$ -**	**$ -**	**$ 2,245,850**
13.0	**School of Business & General Studies**			529,300	(529,300)				(529,300)
	Personnel:	1,103,403	487,830		487,830				487,830
	Operating Expenses:	55,000	55,000		55,000				55,000
	Capital Costs:	-	-		-				-
	Overheads:	329,586	322,524		322,524				322,524
	Total Appropriation	**$ 1,487,989**	**$ 865,354**	**$ 529,300**	**$ 336,054**	**$ -**	**$ -**	**$ -**	**$ 336,054**
14.0	**School of Maritime Training**			118,500	(118,500)				(118,500)
	Personnel:	375,557	473,323		473,323				473,323
	Operating Expenses:	29,000	29,000		29,000				29,000
	Capital Costs:	-	-		-				-
	Overheads:	329,586	322,524		322,524				322,524
	Total Appropriation	**$ 734,143**	**$ 824,847**	**$ 118,500**	**$ 706,347**	**$ -**	**$ -**	**$ -**	**$ 706,347**
	Sub-Total Outputs Delivered by the Public Body	**$ 15,971,504**	**$ 15,925,041**	**$ 4,982,200**	**$ 10,942,841**	**$ 960,000**	**$ -**	**$ -**	**$ 11,902,841**

NATIONAL UNIVERSITY OF SAMOA **Responsible Minister: Hon. Minister of Education, Sports & Culture**

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	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	139,834	149,110		149,110				149,110
	VAGST Output Tax	457,535	482,851		482,851				482,851
	Sub-Total - Transactions on Behalf of the State	**$ 597,369**	**$ 631,961**	**$ -**	**$ 631,961**	**$ -**	**$ -**	**$ -**	**$ 631,961**
	Revenue to Public Bodies								
	Government Grant	11,586,670		11,574,802	(11,574,802)				(11,574,802)
	Sub Total on Revenue to Public Bodies	11,586,670		11,574,802	(11,574,802)	-	-	-	(11,574,802)
	Totals	**$ 16,568,873**	**$ 16,557,002**	**$ 16,557,002**	**$ -**	**$ 960,000**	**$ -**	**$ -**	**$ 960,000**
	Total Appropriations	**$ 16,568,873**	**$ 16,557,002**						

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 2012/13 financial year covering the following:

A total of	$	0.973	million tala for Policy advice to Minister and the Council
A total of	$	0.590	million tala for Policy Advice to Vice Chancellor & President
A total of	$	0.637	million tala for Director Secretariat Services
A total of	$	0.388	million tala for Counselling Services
A total of	$	1.887	million tala Faculty of Business & Entrepreneurship
A total of	$	1.693	million tala Faculty of Arts
A total of	$	1.740	million tala Faculty of Education
A total of	$	0.849	million tala Faculty of Nursing
A total of	$	2.041	million tala Faculty of Science
A total of	$	1.091	million tala Centre of Samoan Studies
A total of	$	0.627	million tala Oloamanu Centre - Centre for professional Studies & continuing Education
A total of	$	1.719	million tala School of Engineering
A total of	$	0.865	million tala School of Business & General Studies
A total of	$	0.825	million tala for Conduct of School of Maritime Training
A total of	$	0.632	million tala for transactions on behalf of Government of Samoa

The National University of Samoa expects to collect a total of $4,982,200 tala of revenue in 2012/13, 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)	Goal 1: Sustained Macroeconomic Stability	
	Goal 3: Improved Education Outcomes	
	Goal 5: Community Development: Improved Economic & Social Wellbeing & Improved Village Governance	
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 Nursing Output 9 - Faculty of Science Output 10 - Centre of Samoan studies

PERFORMANCE FRAMEWORK

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

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

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Responsible Minister and the Board

Output Manager: Vice Chancellor

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	440,610	449,961
Operating Costs	52,416	52,416
Capital Costs	0	31,500
Overheads	448,237	438,632
Total Appropriation	**941,263**	**972,509**
Cost Recovery/ Revenue	425,000	425,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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-2011	01-September-2012
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%	75%	85%
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-2012	30-June-2013
Date by which NUS Research agenda completed and submitted to the Council	Sep-11	30-June-2012	01-October-2012

PERFORMANCE FRAMEWORK

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

	2011-12	2012-13
Personnel	184,097	88,142
Operating Costs	24,650	24,650
Capital Costs	0	0
Overheads	487,787	477,335
Total Appropriation	**696,534**	**590,127**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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	N/A	30-June-2013
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 (BTVET) will be offered	N/A	N/A	01-February-2013

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

	2011-12	2012-13
Personnel	149,815	247,123
Operating Costs	16,100	16,100
Capital Costs	0	0
Overheads	382,319	374,128
Total Appropriation	**548,234**	**637,351**

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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%	90%	100%
Date by which statistics on student enrolment for all programs/courses for Semester 2/2012 will be endorsed by Senate.	N/A	31-August-2011	31-August-2012
Date by which Statistics on student enrolment for all programs/courses for Semester 1 2013 endorsed by Senate.	N/A	31-March-2012	31-March-2013
Date by which Corporate Plan 2013 - 2015 is approved by Executive Committee of Council.	N/A	31-March-2012	31-March-2013
Date by which Annual Report 2011 - 2012 is approved by Executive Committee of Council.	N/A	31-December-2011	31-December-2012
Date by which List of students eligible to graduate from each program in December 2012 is submitted to and endorsed by Senate at its Assessment meeting.	N/A	30-November-2011	30-November-2012
List of students eligible to graduate from each program in March 2013 is submitted to and endorsed by Senate at its Assessment meeting of March 2013.	N/A	15-March-2012	15-March-2013
Level of student satisfaction with courses and lecturers based on Student Evaluations conducted each Semester.	60%	75%	90%
MOUs signed with 2 international partner institutions by June 30,2013	N/A	University of Central Oklahoma, USA - October 2011, University of New South Wales, Australia -	Victoria University, NZ Massey University, NZ

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

	2011-12	2012-13
Personnel	50,387	58,158
Operating Costs	6,850	6,850
Capital Costs	0	0
Overheads	329,586	322,524
Total Appropriation	**386,823**	**387,532**

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of "at risk" students counselled for personal reasons	110 (2010-2011)	130	150
Number of students suspended or expelled for gross misconduct such as fighting, substance abuse, and cheating	5 (2010 - 2011)	10	10
Date by which NUS Student Association submits its workplan and annual audited financial statements to the Council	N/A	Sep-11	01-October-2012

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

	2011-12	2012-13
Personnel	847,140	1,165,563
Operating Costs	76,000	76,000
Capital Costs	0	0
Overheads	659,172	645,048
Total Appropriation	**1,582,312**	**1,886,611**
Cost Recovery/ Revenue	597,000	597,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of students enrolled in Faculty of Business & Enterpreneurship(FOBE)	784	850	900
Number of students enrolled in the Bachelor of Commerce Honours programme.	0	2	3
Number of Accounting students from the Foundation programme are eligible for the Bachelor of Commerce Degree.	153	200	220
Staff Development: Number of full time staff members complete post graduate qualifications and Masters degree.	N/A	0	2
Research and Consultancy: Number of individual or conjoint staff research projects completed and approved by the University Research & Ethics Committee for publication.	N/A	N/A	1

PERFORMANCE FRAMEWORK

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

	2011-12	2012-13
Personnel	1,208,734	1,307,206
Operating Costs	63,500	63,500
Capital Costs	0	0
Overheads	329,586	322,524
Total Appropriation	**1,601,820**	**1,693,230**
Cost Recovery/ Revenue	819,400	819,400

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of students enrolled in the Faculty of Arts	370	400	450
Date on which Open day will be held	01-August-2010	01-August-2011	01-August-2012
Number of students from the Foundation program who continue to Bachelor of Arts program	76	100	120
Staff Development: Number of full time staff members complete post graduate qualifications and Masters degree.	N/A	3	3
Staff Development: Number of full time staff members completing PhD's.	N/A	N/A	2
Research and Consultancy: 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

	2011-12	2012-13
Personnel	1,448,702	1,366,615
Operating Costs	51,200	51,200
Capital Costs	0	0
Overheads	329,586	322,524
Total Appropriation	**1,829,488**	**1,740,339**
Cost Recovery/ Revenue	835,000	835,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number students enrolled in the Foundation program	126	145	269
Number of primary teachers with professional development opportunities in Maths, Science and Language	Refer MESC	Refer MESC	10
Date on which Open day to be held	01-August-2010	01-August-2011	01-August-2012
Number of highly qualified students from Foundation program to continue to Bachelor of Education programs	0	5	7
Staff Development: Number of full time Faculty staff complete post graduate qualifications	N/A	4 Staff	5 Staff
Research: Number of individual or conjoint staff research projects completed and report endorsed by the University Research & Ethics Committee for publication	N/A	2	1
Consultancy: Number of approved consulting projects in which at least one staff member of the faculty is involved, completed and report accepted.	6 Staff	6 Staff	4 Staff

8.0 Faculty of Nursing

Output Manager: Dean of Faculty

Scope of Appropriation

Provision of training for nurses and health workers upgrading their knowledge and skills with aim to address shortage of nurses and health workers.

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	484,101	494,342
Operating Costs	32,500	32,500
Capital Costs	0	0
Overheads	329,586	322,524
Total Appropriation	**846,187**	**849,366**
Cost Recovery/ Revenue	204,500	204,500

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of students enrolment to service the shortage of nurses in Samoa.	86	160	190
Number of students to enrol in Post Gradute Diploma in Nursing program.	4	6	10
Number of highly qualified nurses produced to accommodate the shortage of nurses in Samoa.	5	30	35
Number of students enrolled in the Bachelor of Health Science to be offered Semester 1.	N/A	15	20
Date on which Open day to be held	01-August-2010	01-August-2011	01-August-2012
Staff Development: Number of full time faculty staff completing post graduate qualification.	1	1	1
Research and Consultancy: Number of individual or conjoint staff research projects a year completed and report endorsed by the University Research and Ethics Committee.	1	1	1

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

	2011-12	2012-13
Personnel	1,393,005	1,677,247
Operating Costs	40,900	40,900
Capital Costs	0	0
Overheads	329,586	322,524
Total Appropriation	**1,763,491**	**2,040,671**
Cost Recovery/ Revenue	727,500	727,500

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of students enrolled in Faculty of Science programs	203	236	316

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Date by which 3 majors under new program - Program of Bachelor of Science for Secondary Teaching (Maths and Statistics, Computing, Life Science and Physical Science) are added to current 3 majors in Bachelor of Science degree - under program of Bachelor of Science - (Maths and Statistics, Environmental Science and Computing).	N/A	N/A	01-January-2013
Date by which post graduate courses in mathematics/Statistics, Computing and Environmental Science will be endorsed by Senate	N/A	N/A	01-July-2012
Number of highly skilled and qualified graduates from the Foundation program continue to degree level	50	100	150
Date by which Open day to be held	01-August-2010	01-August-2011	01-August-2012
Staff Development: Number of full time Faculty staff members completing post graduate qualifications.	2	3	3
Number of full time Faculty staff members completing PhD's.	3	4	5
Research and Consultancy: Number of individual or conjoint staff research projects completed and report endorsed by University Research & Ethics Committee for publication	7	4	5
Research and Consultancy: 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
Research and Consultancy: Faculty's journal "Problems, Research & Issuues in Science, Mathematics, Computing and Statistics published by June 30, 2013	N/A	30-June-2012	30-June-2013
Research and Consultancy: Number of faculty staff participating in and present their research papers in local and international conferences and seminars.	N/A	4	5

PERFORMANCE FRAMEWORK

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

	2011-12	2012-13
Personnel	820,253	689,277
Operating Costs	44,500	79,500
Capital Costs	0	0
Overheads	329,586	322,524
Total Appropriation	**1,194,339**	**1,091,301**
Cost Recovery/ Revenue	293,000	293,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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	70	74
Number of students enrolled in Post graduate diploma	15	16	20
Number of students enrolled in the Bachelor of Samoan Studies (BSS)	8	9	11
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-2011	01-August-2012
Date on which Measina Conference is hosted by the Center Samoan Studies on behalf of the University.	01-September-2010	01-September-2011	01-September-2012
Staff Development: Number of faculty's staff members completing post graduate qualification.	1	1	2
Number of presentations in the annual seminar series.	10	12	14

PERFORMANCE FRAMEWORK

11.0 Oloamanu Centre - Centre for professional Studies & continuing Education

Output Manager: Director of Centre

Scope of Appropriation

Management and provision of short term training to upgrade skills of NUS staff, public sector employees, NGO members, private sector employees and staff of member Vocational schools/organizations of the Samoa Association of Technical, Vocational, Educational and Training Institute (SATVETI)

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	269,008	274,430
Operating Costs	30,000	30,000
Capital Costs	0	0
Overheads	329,586	322,524
Total Appropriation	**628,594**	**626,954**

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
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 by June 30, 2013	0	7	7
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-2012	30-June-2013
Number of short training courses for the Public, Private and 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 NGO sectors in Trainings as conducted by the centre each year.	508	589	608
Staff Development: 1 Centre staff to complete post graduate qualification by June 30, 2013	1	1	2
Research and Consultancy: Number of consulting project a year, in which one or more staff member of the Centre is involved, approved by the Vice Chancellor	1	1	2
Research and Consultancy: Number of staff of the Centre that present research papers in local and international conferences and seminars.	2	2	2

PERFORMANCE FRAMEWORK

12.0 School of Engineering

Output Manager: Head of School

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	1,298,701	1,259,326
Operating Costs	102,000	137,000
Capital Costs	0	0
Overheads	329,586	322,524
Total Appropriation	**1,730,287**	**1,718,850**
Cost Recovery/ Revenue	433,000	433,000

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of students enrolment in all programs offered by the School of Engineering.	220	240	280
Community Outreach: Number of staff visitations on Upolu to promote School of Engineering courses.	0	10	10
Community Outreach: Number of staff visitations on Savaii to promote School of Engineering courses.	0	10	10
Number of graduates from various programs offered by the school.	87	104	130

13.0 School of Business & General Studies

Output Manager: Head of School

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	1,103,403	487,830
Operating Costs	55,000	55,000
Capital Costs	0	0
Overheads	329,586	322,524
Total Appropriation	**1,487,989**	**865,354**
Cost Recovery/ Revenue	529,300	529,300

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of students enrolled in all programs offered by the School of Business	358	365	390
Community Outreach: Number of staff visitations on Upolu to promote School of Business and General	0	5	10
Community Outreach: Number of staff visitations on Savaii to promote School of Business and General Studies courses	0	5	10
Number of graduates a year	150	155	170
Number of staff attending Short time Professional Development in acquiring higher qualifications	2	3	3
Date by which a report on the review of all courses offered will be submitted and endorsed by Senate	30-Jun-11	30-Jun-12	30-Jun-13

14.0 School of Maritime Training

Output Manager: Head of School

Scope of Appropriation

Provision of training for knowledge and skills that are relevant in performing the basics forming part of Nautical and Engineering Watch - Keeping.

Summary of Expenditure and Revenue

	2011-12	2012-13
Personnel	375,557	473,323
Operating Costs	29,000	29,000
Capital Costs	0	0
Overheads	329,586	322,524
Total Appropriation	**734,143**	**824,847**
Cost Recovery/ Revenue	118,500	118,500

Output Performance Measures, Standards or Targets

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Number of students enrolment in Maritime Training programs	80	125	140
Number of graduates from Maritime Training	87	118	131
Date by which a report on the review of all courses offered will be submitted and endorsed by Senate	30-June-2011	30-June-2012	30-June-2013
Date on which Open day to be held	01-August-2010	01-August-2011	01-August-2012
Number of staff attending Short time Professional Development in acquiring higher qualifications	2	2	2

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	**Baseline (Base Year)**	**Estimated Actual**	**Budget Standard or Target**
Community Outreach: Number of staff visitations on Upolu to promote School of Maritime courses	0	5	10
Community Outreach: Number of staff visitations on Savaii to promote School of Maritime courses	0	5	10

LAW REFORM COMMISSION

Responsible Minister: Hon.Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2012-13

Output Number	DESCRIPTION		2012-13						
		2011-12	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**11**	**13**						
	Outputs Delivered by Ministry:								
1.0	**Legal Research Analysis and Recommendations.**								
	Personnel:	346,205	364,499		364,499				364,499
	Operating Expenses:	47,400	43,544		43,544				43,544
	Capital Costs:	-	-		-				-
	Overheads:	144,196	276,349		276,349				276,349
	Total Appropriation	**$ 537,801**	**$ 684,392**	**$ -**	**$ 684,392**	**$ -**	**$ -**	**$ -**	**$ 684,392**
	Sub-Total Outputs Delivered by Ministry	**$ 537,801**	**$ 684,392**	**$ -**	**$ 684,392**	**$ -**	**$ -**	**$ -**	**$ 684,392**
	Transactions on Behalf of the State:								
	Membership Fees and Grant								
	VAGST Output Tax	26,863	33,284		33,284				33,284
	Rent and Leases	85,704	133,632		133,632				133,632
	Sub-Total - Transactions on Behalf of the State	**$ 112,567**	**$ 166,916**	**$ -**	**$ 166,916**	**$ -**	**$ -**	**$ -**	**$ 166,916**
	Totals	**$ 650,368**	**$ 851,308**	**$ -**	**$ 851,308**	**$ -**	**$ -**	**$ -**	**$ 851,308**
	Total Appropriations	**$ 650,368**	**$ 851,308**		**Vote: LAW REFORM COMMISSION**				

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 commerical 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 suggetion 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 2012/13 financial year covering the following:

A total of $ 0.684 million tala for Legal Research Analysis and Recommendations.
A total of $ 0.167 million tala for other transactions on behalf of Government of Samoa

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Goal 6: Improved Governance	
Sectoral Goal(s) (Sector Plan)	Access to Justice: (Goal 2) Improve access and quality of law and legal services (Law and Justice Sector Plan 2008 - 2012)	
	Law and Justice Sector Plan 2008/2012	
Ministry Level Outcomes & Outputs	**Ministry Level Outcomes**	**Outputs (Appropriations)**
	Amended and new legislation consistent with social, cultural, economic and commercial development of Samoa.	Output 1 - Legal Research Analysis and Recommendations.
	Increase community input into the review of Laws	Output 1 - Legal Research Analysis and Recommendations.
	Enhanced capacity of the Commission to provide recommendations that are impartial and independent from all its stakeholders.	Output 1 - Legal Research Analysis and Recommendations.

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	
Ministry Level Desired Outcome	***Other Stakeholders and Influences***
Amended and new legislation consistent with social, cultural, economic and commercial development of Samoa.	Cooperation from the Line Ministries and Key stakeholders of the Commissions projects as well as the general public.

Information on Each Output

1.0 Legal Research Analysis and Recommendations.

Output Manager: Executive Director

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2011 - 2012	2012 - 2013
Personnel	346,205	364,499
Operating Costs	47,400	43,544
Capital Costs	0	0
Overheads	144,196	276,349
Total Appropriation	537,801	684,392

Output Performance Measures and Standards

	Base Yr:	2011 - 2012	2012 - 2013
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
A date by which Village Fono Act 1990 Final Report will be table in Parliament	N/A	October 2011	August 2012
A date by which the National Heritage Board Discussion Paper will be submitted to Attorney General and Cabinet	N/A	July 2011	September 2012
A date by which the Media Regulation's Final Report will be submitted to Attorney General and Cabinet	N/A	October 2011	August 2012
A date by which the 2nd Series Issues Paper for District Court Rules will be submmitted to Attorney General and Cabinet	N/A	July 2011	November 2012

PERFORMANCE FRAMEWORK

	Base Yr:	2011 - 2012	2012 - 2013
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
A date by which the Final Report for Traditional Knowledge and Expression of Culture will be tabled in Parliament	N/A	December 2011	January 2013
A date by which care and Protection Legislation to Protect Children Final Report will be submitted to Cabinet and Attorney General	N/A	August 2011	February 2013
A date by which the Final Report for District Court Act will be submitted to Attorney General and Cabinet	N/A	August 2011	November 2012

APPENDIX 1 - MINISTRY DEVELOPMENT ESTIMATES DETAILS

MINISTRY	PROJECT NAME	DONOR	CASH GRANTS	LOANS	AID IN KIND
	MINISTRY OF AGRICULTURE AND FISHERIES				
Output 4	Animal Production, Health & Research Services				
	SACEP	WB	2,300,000		
	Hatchery Project	FFA	450,000		
	Agriculture Sector Project	IDA		2,300,000	
	Sub-Total		2,750,000	2,300,000	-
	TOTAL		**2,750,000**	**2,300,000**	**-**
	MINISTRY OF COMMERCE, INDUSTRY & LABOUR				
Output 3	Management of Investment Promotion & Industry Development				
	Tourism Sector Support	NZAID	5,700,000		
	Private Sector Support Facility	NZAID	895,000		
	Private Sector Support Facility	TRAC/UNDP	256,000		
	Sub-Total		6,851,000	-	-
	TOTAL		**6,851,000**	**-**	**-**
	MINISTRY OF COMMUNICATIONS & INFORMATION TECHNOLOGY				
Output 1	Policy Advice to the Responsible Minister				
	National Broadband Network	China		14,945,040	
	Sub-Total		-	14,945,040	-
	TOTAL		**-**	**14,945,040**	**-**
	MINISTRY OF EDUCATION SPORTS & CULTURE				
Output 5	School Improvement Services				
	School Fee Relief Scheme	AusAID	2,000,000		
	School Fee Relief Scheme	NZAID	1,900,000		
	Sub-Total		3,900,000	-	-
Output 8	Policy Planning and Research Services				
	Education Sector Programme II	AusAID/NZAID/ JICA	9,687,230		
	Schoolnet Community Access Programme	ADB	4,600,000		
	Education Sector Project II	ADB		6,900,000	
	Sub-Total		14,287,230	6,900,000	-
Output 9	Asset Management Services				
	Post Tsunami Reconstruction	China			14,652,000
	Sub-Total		-	-	14,652,000
Output 11	Sports Development Services				
	Sports for Development & Fiafia Sports	AusAID	350,000		
	Sub-Total		350,000	-	-
	TOTAL		**18,537,230**	**6,900,000**	**14,652,000**

APPENDIX 1 - MINISTRY DEVELOPMENT ESTIMATES DETAILS

MINISTRY	PROJECT NAME	DONOR	CASH GRANTS	LOANS	AID IN KIND
	MINISTRY OF FINANCE				
Output 5	Economic Planning and Policy				
	Project Preparation for Climate Resiliance	WB	1,486,703		
	Adaptation Fund	UNDP	1,840,000		
	Civil Society Support Programme	AusAID/EU	9,990,000		
	Technical Cooperation Facility	EU	200,000		
	Sub-Total		13,516,703	-	-
Output 10	Aid Coordination and Loan Management				
	Water and Sanitation Policy Support Programme	EU	27,000,000		
	Governance - Partnership Budget Support	AusAID	11,450,000		
	Budget Support	NZAID	1,900,000		
	Poverty Reduction Budget Support	NZAID	601,910		
	Samoa Parliament House Redevelopment Project	EU			489,270
	Post Tsunami Concessional Finance Scheme	NZAID			447,500
	Pacific Technical Assistance Facility	AusAID			693,482
	Technical Cooperation Facility	EU			489,270
	Petroleum Bulk Storage Facilitiy	OPEC		2,070,000	
	Sub-Total		40,951,910	2,070,000	2,119,522
Output 14	Energy Policy and Coordination Division				
	Energy Support - Biodiesel Project	NZAID	2,850,000		
			2,850,000	-	-
	TOTAL		**57,318,613**	**2,070,000**	**2,119,522**
	MINISTRY OF FOREIGN AFFAIRS & TRADE				
Output 4	Scholarship, Training & Bilateral				
	Development Scholarships	NZAID			13,471,380
	Development Scholarships	AusAID			10,080,000
	Distance Education	AusAID			367,200
	Sub-Total		-	-	23,918,580
	TOTAL		**-**	**-**	**23,918,580**
	MINISTRY OF HEALTH				
Output 1	Policy Advice to the Responsible Minister				
	Health Sector Programme Phase II	IDA		5,352,206	
	National Medical Centre & MoH Headquarters	China		36,240,374	
	Enhanced Primary Health Care	AusAID	1,092,000		
	Sub-Total		1,092,000	41,592,580	-
Output 3	Health Strategic Development & Planning				
	Health Sector Programme	AusAID	9,213,807		
	Health Sector Programme	NZAID	6,900,000		
	Sub-Total		16,113,807	-	-
Output 4	Health Promotion & Preventative Health Services				
	Bienniem Grants Programme	WHO	2,760,000		
	Implementation of National NCD Policy	SPC	360,000		
	Multi-Country Program to Fight HIV/AIDS (Phase II)	GF/SPC	165,370		
	Multi-Country Program to Fight TB (Phase II)	GF/SPC	117,300		
	Sub-Total		3,402,670	-	-
	TOTAL		**20,608,477**	**41,592,580**	**-**

APPENDIX 1 - MINISTRY DEVELOPMENT ESTIMATES DETAILS

MINISTRY	PROJECT NAME	DONOR	CASH GRANTS	LOANS	AID IN KIND
	MINISTRY OF NATURAL RESOURCES				
Output 1	Policy Advice to the Responsible Minister				
	Sustainable Financing for Climate Change	AusAID	200,000		
	Capacity Building	AusAID	200,000		
	Sub-Total		400,000	-	-
Output 3	Land Management				
	Pacific Adaptation to Climate Change	GEF	405,589		
	Vaitele Rehabilitation of Degraded Land	GEF-SGP	46,000		
	Sub-Total		451,589	-	-
Output 6	Forestry Management, Planning & Research Services				
	Agroforestry	AusAID	1,600,000		
	Integrating Climate Change: Forestry	GEF	1,840,000		
	Sub-Total		3,440,000	-	-
Output 7	Meterological, Hydrological, Geological & Geophysics Services				
	Integrating Climate Change: Agriculture & Health	GEF	1,281,243		
	Terminal Montreal Protocol Control	GEF	30,000		
	Partnership for Development - Meteorology	AusAID	480,000		
	Sub-Total		1,791,243	-	-
Output 8	Planning & Urban Management Services				
	Integrated Water Resource Management	SOPAC	243,800		
	Sub-Total		243,800	-	-
Output 9	Sustainable Water Resources Management				
	Partnership for Development - Groundwater/Surface Water	AusAID	360,000		
	Sub-Total		360,000	-	-
	TOTAL		**6,686,632**	**-**	**-**
	MINISTRY OF THE PRIME MINISTER & CABINET				
Output 2	Policy Advice to the Prime Minister				
	Public Sector Improvement Facility	AusAID	4,800,000		
	Sub-Total		4,800,000	-	-
	TOTAL		**4,800,000**	**-**	**-**
	MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT				
Output 1	Policy Advice to the Minister				
	MDG Initiatives - Water Sector	EU	1,320,000		
	Sub-Total		1,320,000	-	-
Output 5	Village Based Development				
	Addressing Population and Development, Reproductive Health & Gender Based Violence in Samoa	UNFPA	516,702		
	TA for Design of Independent Water Scheme	EIB	150,000		
	Child Protection Project	UNICEF	276,000		
	Sub-Total		942,702	-	-
	TOTAL		**2,262,702**	**-**	**-**

APPENDIX 1 - MINISTRY DEVELOPMENT ESTIMATES DETAILS

MINISTRY	PROJECT NAME	DONOR	CASH GRANTS	LOANS	AID IN KIND
	MINISTRY OF WORK, TRANSPORT AND INFRASTRUCTURE				
	Electric Power Corporation (CSO)				
	Solar PV Project	Japan	8,280,000		
	Power Sector Expansion Project	AusAID/ADB			8,740,000
	Power Sector Expansion Project	ADB/JBIC		31,563,055	
	Sub-Total		8,280,000	31,563,055	8,740,000
	TOTAL		**8,280,000**	**31,563,055**	**8,740,000**
	OFFICE OF THE ATTORNEY GENERAL				
Output 4	Civil Claims & Opinions				
	Law & Justice Sector Programme	AusAID	6,338,126		
	Sub-Total		6,338,126	-	-
	TOTAL		**6,338,126**	**-**	**-**
	BUREAU OF STATISTICS				
Output 6	Management of Births, Deaths & Marriages				
	Capacity Building for Statistics	AusAID	1,000,000		
	Sub-Total		1,000,000	-	-
	TOTAL		**1,000,000**	**-**	**-**
	NATIONAL HEALTH SERVICES				
Output 1	Policy Advice to the Responsible Minister & the Board				
	Medical Treatment Scheme/ Institutional Programme	NZAID			1,634,000
	Sub-Total		-	-	1,634,000
	TOTAL		**-**	**-**	**1,634,000**
	LAND TRANSPORT AUTHORITY				
Output 2	Road Operations				
	Pacific Regional Infrastructure Fund - Post Tsunami	WB	3,139,473	11,500,000	
	Pacific Regional Infrastructure Fund - SIAM 2	WB	8,740,000	5,982,215	
	Project Preparation for Climate Resilience	WB	460,000		
	Sub-Total		12,339,473	17,482,215	-
Output 5	Programming & Procurement				
	Climate Change Adaptation	WB	1,500,000		
	Sub-Total		1,500,000	-	-
	TOTAL		**13,839,473**	**17,482,215**	**-**
	SAMOA TOURISM AUTHORITY				
Output 3	Planning & Development				
	Partnership for Adaptation for Tourism Sector	AusAID	240,000		
	Integrating Climate Change - Tourism	GEF	1,533,333		
	Sub-Total		1,773,333	-	-
	TOTAL		**1,773,333**	**-**	**-**
	NATIONAL UNIVERSITY OF SAMOA				
Output 12	School of Engineering				
	In-Country Training Programme	AusAID	960,000		
	Sub-Total		960,000	-	-
	TOTAL		**960,000**	**-**	**-**

APPENDIX 1 - MINISTRY DEVELOPMENT ESTIMATES DETAILS

MINISTRY	PROJECT NAME	DONOR	CASH GRANTS	LOANS	AID IN KIND
	SAMOA FIRE SERVICES AUTHORITY				
Output 2	Fire Suppression and Emergency Response Services				
	Partnership for Development	AusAID	360,000		
	Sub-Total		360,000	-	-
	TOTAL		**360,000**	**-**	**-**
	SAMOA QUALIFICATIONS AUTHORITY				
Output 2	Fire Suppression and Emergency Response Services				
	Technical & Vocational Education Training	AusAID	952,000		
	Sub-Total		952,000	-	-
	TOTAL		**952,000**	**-**	**-**
	LEGISLATIVE ASSEMBLY				
Output 4	Conduct of Inter-Parliamentary Relations				
	Samoa Parliamentary Support Project	AusAID			1,982,539
	Sub-Total		-	-	1,982,539
	TOTAL		**-**	**-**	**1,982,539**
	OTHER				
	NGO Small Business Enterprise Centre	NZAID			1,073,500
	NGO Grassroots Programme	JICA			2,000,000
	NGO Small Grant Scheme	GEF			115,000
	TOTAL		**-**	**-**	**3,188,500**
	TOTAL DEVELOPMENT ESTIMATES		**153,317,586**	**116,852,890**	**56,235,141**