



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 2012



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GENERAL FORWARD ESTIMATES 2011-2012

BUDGET SUMMARY

	<u>2011 - 12</u>	<u>2010-11</u>
	<u>Estimates</u>	<u>Estimates</u>
		(Including First Supplementary)
<hr/>		
<u>RECEIPTS</u>		
Ordinary Receipts	481,921,235	481,924,611
External Grants	127,706,065	123,846,708
Total Receipts and Grants	<hr/> 609,627,300	<hr/> 605,771,319
less		
<u>CURRENT PAYMENTS</u>		
Statutory Payments	76,025,963	71,050,530
Expenditure Programs	430,950,822	447,461,170
Unforeseen Payments	12,928,525	13,136,540
Total Current Payments	<hr/> 519,905,310	<hr/> 531,648,240
less		
<u>DEVELOPMENT PAYMENTS</u>		
Loan financed project payments	108,762,188	100,982,569
Grant financed project payments	85,954,521	123,846,708
Total Development Payments	<hr/> 194,716,709	<hr/> 224,829,277
Cash (Deficit)/Surplus	<hr/> (104,994,719)	<hr/> (150,706,198)
Financed by		
Soft Term Financing	108,762,188	149,081,267
Movement in Cash Balances	<hr/> \$ 3,767,469	<hr/> \$ (1,624,931)

SUMMARY OF MINISTRIES/DEPARTMENTS RECEIPTS AND PAYMENTS**FOR YEAR ENDED 30 JUNE 2012**

MINISTRIES/DEPARTMENTS	Total Ordinary Receipts	Total Payments
Ministry of Agriculture and Fisheries	564,611	12,438,167
Ministry of Commerce, Industry and Labour	253,504	17,601,655
Ministry of Communication & Information Technology	2,700,063	3,928,340
Ministry of Education, Sports & Culture	293,150	86,926,671
Ministry of Finance	45,338,781	61,844,657
Ministry of Foreign Affairs & Trade	772,520	18,968,460
Ministry of Health	60,600	69,064,202
Ministry of Justice & Courts Administration	730,074	8,566,038
Ministry of Natural Resources & Environment	4,558,018	27,124,622
Ministry of Police and Prisons	176,250	24,563,216
Ministry of the Prime Minister	4,371,094	7,572,094
Ministry for Revenue	419,049,575	9,144,443
Ministry of Women, Community and Social Development	777,933	9,633,409
Ministry of Works, Transport & Infrastructure	1,339,140	53,984,522
Office of the Attorney General	25,000	2,770,049
Office of the Controller and Chief Auditor	400,000	2,991,627
Office of the Electoral Commissioner	5,330	1,344,787
Legislative Assembly	71,663	4,311,558
Ombudsman's Office	-	568,633
Public Service Commission	15,000	3,252,295
Bureau of Statistics	418,929	3,701,009
Law Reform Commission	-	650,368
<u>TOTAL</u>	\$ 481,921,235	\$ 430,950,822

ABSTRACT OF ESTIMATED RECEIPTS FOR YEAR ENDED 30 JUNE 2012

INTO THE TREASURY FUND

ORDINARY RECEIPTS	FY2011-2012 Estimates	FY2010-2011 Estimates
Ministry of Agriculture and Fisheries	564,611	621,229
Ministry of Commerce, Industry and Labour	253,504	301,393
Ministry of Communication & Information Technology	2,700,063	2,960,452
Ministry of Education, Sports & Culture	293,150	291,216
Ministry of Finance	45,338,781	59,045,337
Ministry of Foreign Affairs & Trade	772,520	689,708
Ministry of Health	60,600	30,300
Ministry of Justice & Courts Administration	730,074	731,541
Ministry of Natural Resources & Environment	4,558,018	1,353,018
Ministry of Police and Prisons	176,250	156,250
Ministry of the Prime Minister	4,371,094	4,627,313
Ministry for Revenue	419,049,575	408,001,463
Ministry of Women, Community and Social Development	777,933	776,933
Ministry of Works, Transport & Infrastructure	1,339,140	1,389,640
Office of the Attorney General	25,000	25,000
Office of the Controller and Chief Auditor	400,000	333,539
Office of the Electoral Commissioner	5,330	91,100
Legislative Assembly	71,663	68,250
Ombudsman's Office	-	-
Public Service Commission	15,000	12,000
Bureau of Statistics	418,929	418,929
Law Reform Commission	-	-
<u>TOTAL ORDINARY RECEIPTS</u>	\$ 481,921,235	\$ 481,924,611

ABSTRACT OF ESTIMATED PAYMENTS FOR YEAR ENDED 30 JUNE 2012

FROM THE TREASURY FUND

	Total Estimates Financial Year 2011-2012	Outputs Provided by Ministries FY2011- 2012	Outputs by Third Parties FY2011-2012	Transactions on Behalf of State FY2011-2012	FY2010-2011 Estimates (incorp. 1st Supplementary)
STATUTORY PAYMENTS	76,025,963				71,050,530
UNFORESEEN PAYMENTS	12,928,525				13,136,540
PAYMENTS					
Ministry of Agriculture and Fisheries	12,438,167	10,251,005	20,080	2,167,082	12,327,563
Ministry of Commerce, Industry and Labour	17,601,655	3,496,248	11,795,560	2,309,847	15,994,884
Ministry of Communication & Information Technology	3,928,340	1,649,477	1,688,356	590,507	4,348,334
Ministry of Education, Sports & Culture	86,926,671	50,063,779	25,338,714	11,524,178	85,774,538
Ministry of Finance	61,844,657	10,294,064	-	51,550,593	70,147,701
Ministry of Foreign Affairs & Trade	18,968,460	13,314,769	-	5,653,691	18,384,969
Ministry of Health	69,064,202	5,504,106	62,755,308	804,787	65,131,805
Ministry of Justice & Courts Administration	8,566,038	7,702,915	-	863,123	8,193,724
Ministry of Natural Resources & Environment	27,124,622	11,958,535	3,909,948	11,256,139	25,131,371
Ministry of Police and Prisons	24,563,216	19,759,864	2,723,284	2,080,068	21,298,526
Ministry of the Prime Minister	7,572,094	4,856,326	-	2,715,768	7,680,647
Ministry for Revenue	9,144,443	7,310,328	-	1,834,115	10,153,363
Ministry of Women, Community and Social Development	9,633,409	8,821,677	-	811,732	10,561,744
Ministry of Works, Transport & Infrastructure	53,984,522	4,465,140	48,875,522	643,860	74,040,427
Office of the Attorney General	2,770,049	2,506,391	-	263,658	3,185,784
Office of the Controller and Chief Auditor	2,991,627	2,721,401	-	270,226	2,643,162
Office of the Electoral Commissioner	1,344,787	1,309,800	-	34,987	2,341,295
Legislative Assembly	4,311,558	3,225,829	-	1,085,729	3,530,062
Ombudsman's Office	568,633	423,605	-	145,028	488,071
Public Service Commission	3,252,295	2,421,651	-	830,644	2,997,543
Bureau of Statistics	3,701,009	2,752,670	-	948,339	3,105,657
Law Reform Commission	650,368	537,801	-	112,567	-
TOTAL PAYMENTS	\$ 519,905,310	\$ 175,347,381	\$ 157,106,772	\$ 98,496,669	\$ 531,648,240

ESTIMATES FOR THE YEAR ENDING 30 JUNE 2012
MINISTRIES/DEPARTMENTS COST RECOVERIES AND RECEIPTS

MINISTRIES/DEPARTMENTS COST RECOVERIES AND RECEIPTS	FY 2011-12 July - June Estimates	FY 2010-11 July - June Estimates
MINISTRY OF AGRICULTURE AND FISHERIES		
<i>Cost Recoveries:</i>		
Agricultural, Quarantine and Regulation Services	250,365	200,037
Crops, Research, Commercial Development & Advisory Services	51,500	171,425
Animal Production, Health & Research Services	86,117	84,917
Fisheries Management, Planning & Research Services	176,629	164,850
	<u>564,611</u>	<u>621,229</u>
MINISTRY OF COMMERCE, INDUSTRY AND LABOUR		
<i>Cost Recoveries:</i>		
Administration of Apprenticeship Scheme and Employment Services	3,504	7,280
Management of the Registries of Companies, Intellectual Properties	250,000	294,113
	<u>253,504</u>	<u>301,393</u>
MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY		
<i>Revenue:</i>		
Income from Licenses (Broadcasting)	35,303	35,303
Income from Licenses (Telecommunication)	2,093,560	2,353,949
	<u>2,128,863</u>	<u>2,389,252</u>
<i>Cost Recoveries:</i>		
Broadcasting Services	571,200	571,200
	<u>571,200</u>	<u>571,200</u>
MINISTRY OF EDUCATION, SPORTS & CULTURE		
<i>Cost Recoveries:</i>		
Curriculum Services	38,000	37,149
Assessment and Examination Services	10,000	9,926
Assets Management Services	231,000	230,007
Public Library Services	4,900	4,890
Cultural Development Services	9,250	9,244
	<u>293,150</u>	<u>291,216</u>
MINISTRY OF FINANCE		
<i>Revenue:</i>		
Onlending Repayments	4,444,407	6,387,500
SIFA (Off shore Finance Centre)	13,000,000	10,000,000
Central Bank Reserves	2,333,333	2,333,333
Interest Received	1,743,093	1,438,903
Guarantee fees	511,422	187,173
Dividend Received	7,520,159	1,018,034
Petroleum Levy	973,313	1,216,641
Petroleum Terminal Fee	4,000,000	3,600,000
Miscellaneous	400,000	588,427
Stamp Duty	250,000	1,500,000
TAB	186,667	233,333
Income from Investment	352,172	150,000
EU Budget Support		14,000,000
School Fee Relief Scheme - Budget Support (AusAID & NZAID)	5,600,000	5,600,000
Tsunami Relief Fund		6,615,595
	<u>41,314,566</u>	<u>54,868,940</u>

MINISTRIES/DEPARTMENTS COST RECOVERIES AND RECEIPTS	FY 2011-12 July - June Estimates	FY 2010-11 July - June Estimates
MINISTRY OF FINANCE		
<i>Cost Recoveries:</i>		
Internal Auditing and Investigation Services	7,000	6,955
Accounting Services & Financial Reporting	1,652,238	1,652,238
Management of Fiaame Mataafa Faumuina Mulinuu II (FMFM II)Building	2,364,977	2,517,204
	<u>4,024,215</u>	<u>4,176,397</u>
	<u>45,338,781</u>	<u>59,045,337</u>
BUREAU OF STATISTICS		
<i>Cost Recoveries:</i>		
Management of Births, Deaths & Marriages	418,929	418,929
	<u>418,929</u>	<u>418,929</u>
MINISTRY OF FOREIGN AFFAIRS & TRADE		
<i>Revenue:</i>		
Domain Royalties (.ws domain)	500,000	500,000
	<u>500,000</u>	<u>500,000</u>
<i>Cost Recoveries:</i>		
Conduct of Foreign Relations	272,520	189,708
	<u>272,520</u>	<u>189,708</u>
	<u>772,520</u>	<u>689,708</u>
MINISTRY OF HEALTH		
<i>Cost Recoveries:</i>		
Health Promotion & Preventive Health Services	5,600	2,800
Health Services, Performance & Quality Assurance (Nursing/Midwifery)	6,000	3,000
Registrar of Healthcare Professional Services	49,000	24,500
	<u>60,600</u>	<u>30,300</u>
MINISTRY OF JUSTICE & COURTS ADMINISTRATION		
<i>Cost Recoveries:</i>		
Management of Warrants & Bailiff Services	80,074	110,074
Censoring Services	70,000	85,000
Management of Lands & Titles Court & Court of Appeal	235,000	215,467
Management & Servicing of Criminal and Civil Courts	235,000	195,000
Management and Servicing of Tuasivi Court	110,000	126,000
Mediation & Registration		
	<u>730,074</u>	<u>731,541</u>
MINISTRY OF NATURAL RESOURCES & ENVIRONMENT		
<i>Cost Recoveries:</i>		
Land Management	4,250,000	1,000,000
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 2011-12 July - June Estimates	FY 2010-11 July - June Estimates
MINISTRY OF NATURAL RESOURCES & ENVIRONMENT		
<i>Cost Recoveries:</i>		
Planning & Urban Management Services	23,683	23,683
Sustainable Water Resources Management	5,000	50,000
	<u>4,558,018</u>	<u>1,353,018</u>
MINISTRY OF POLICE AND PRISONS		
<i>Cost Recoveries:</i>		
General Policing - Upolu	55,000	55,000
Specialist Response Services	38,750	38,750
Forensics & Intelligence Services	82,500	62,500
	<u>176,250</u>	<u>156,250</u>
MINISTRY OF THE PRIME MINISTER		
<i>Cost Recoveries:</i>		
Immigration Policy Administration	4,081,688	4,081,688
Savali Printing Services	289,406	545,625
	<u>4,371,094</u>	<u>4,627,313</u>
MINISTRY FOR REVENUE		
<i>Revenue:</i>		
Income Tax - PAYE	51,500,000	46,805,262
Income Tax - Sole Trader	500,000	1,181,504
Income Tax - Sole Trader Provisional Tax	500,000	369,220
Income Tax - Company Provisional Tax	16,000,000	11,150,446
Income Tax - Company	9,600,000	9,599,722
Income Tax - Withholding Tax	6,500,000	6,129,053
Business Licenses	1,300,000	1,226,336
VAGST Government Ministries/Departments	20,487,237	20,320,688
VAGST Private Sector	38,000,000	35,333,312
Import Duties	52,330,000	57,689,194
VAGST Imports	129,520,000	135,596,878
Import Excises	43,740,000	38,608,445
Domestic Excises	47,400,000	42,735,063
	<u>417,377,237</u>	<u>406,745,125</u>
<i>Cost Recoveries:</i>		
Border, Protection and Enforcement	880,338	706,338
Trade Facilitation	414,000	300,000
Excise, Warehouse & Liquor Administrations	378,000	250,000
	<u>1,672,338</u>	<u>1,256,338</u>
	<u>419,049,575</u>	<u>408,001,463</u>
MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT		
<i>Cost Recoveries:</i>		
Policy Advice to the Responsible Minister	2,000	
Advancement of Women Services	2,197	2,197
Protection of Children Services	1,000	2,000
Printing Services	772,436	772,436
Research, Policy & Planning	300	300
	<u>777,933</u>	<u>776,933</u>

MINISTRIES/DEPARTMENTS COST RECOVERIES AND RECEIPTS	FY 2011-12 July - June Estimates	FY 2010-11 July - June Estimates
MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE		
<i>Revenue:</i>		
Upper Airspace Receipts - NZD\$381,000	804,877	785,000
	<u>804,877</u>	<u>785,000</u>
<i>Cost Recoveries:</i>		
Policy Advice to the Responsible Minister		
Ministerial Support		
Civil Aviation Policy Administration & Regulation	7,577	8,000
Maritime Policy Administration & Regulation	130,046	150,000
Asset Management - Buildings	396,640	446,640
	<u>534,263</u>	<u>604,640</u>
	<u>1,339,140</u>	<u>1,389,640</u>
OFFICE OF THE ATTORNEY GENERAL		
<i>Cost Recoveries:</i>		
Legislative Drafting	5,000	5,000
Civil Claims and Opinions	20,000	20,000
	<u>25,000</u>	<u>25,000</u>
OFFICE OF THE CONTROLLER AND CHIEF AUDITOR		
<i>Cost Recoveries:</i>		
Strategic and Parliamentary Services		
Audit and Certification Services to the Ministry of Finance and all Governm	158,421	91,960
Audit Services to Statutory Public Bodies (formerly Output 4)	241,579	241,579
	<u>400,000</u>	<u>333,539</u>
OFFICE OF THE ELECTORAL COMMISSIONER		
<i>Cost Recoveries:</i>		
Registration Services	530	16,100
Returning Services	4,800	75,000
	<u>5,330</u>	<u>91,100</u>
LEGISLATIVE ASSEMBLY		
<i>Cost Recoveries:</i>		
Servicing the Maota, Bills & Acts Offices	71,663	68,250
	<u>71,663</u>	<u>68,250</u>
PUBLIC SERVICE COMMISSION		
<i>Cost Recoveries:</i>		
Policy Advise to the Responsible Minister	15,000	12,000
	<u>15,000</u>	<u>12,000</u>
<u>TOTAL ESTIMATED REVENUE</u>	<u>462,125,543</u>	<u>465,288,317</u>
<u>TOTAL ESTIMATED RECOVERIES</u>	<u>19,795,692</u>	<u>16,636,294</u>
<u>TOTAL ESTIMATED RECEIPTS</u>	<u>481,921,235</u>	<u>481,924,611</u>

TOTAL DEVELOPMENT ESTIMATES

Project Payments FY 2011-2012

	Total FY 2011-2012	Government Appropriated Expenditure	Foreign Capital Project Grants	Foreign Soft Term Loans	In Kind Donor Assistance	FY 2010-2011 Approved Estimates
Agriculture and Fisheries	13,548,268	12,438,167	426,701	683,400	-	12,327,563
Commerce, Industry and Labour	22,186,622	17,601,655	4,584,967	-	-	15,994,884
Communication & Information Technology	16,728,340	3,928,340	-	12,800,000	-	7,079,700
Education, Sports & Culture	120,755,771	86,926,671	22,253,100	4,556,000	7,020,000	94,345,038
Finance	149,229,701	61,844,657	57,978,544	27,304,000	2,102,500	70,147,701
Foreign Affairs & Trade	32,803,460	18,968,460	-	-	13,835,000	32,219,969
Health	113,952,778	69,064,202	17,860,866	23,760,960	3,266,750	65,131,805
Justice & Courts Administration	8,566,038	8,566,038	-	-	-	8,193,724
Natural Resources and Environment	37,161,109	27,124,622	10,036,487	-	-	25,131,371
Police and Prisons	24,563,216	24,563,216	-	-	-	23,262,026
Prime Minister	13,982,094	7,572,094	6,410,000	-	-	15,447,647
Revenue	9,144,443	9,144,443	-	-	-	10,153,363
Women, Community & Social Development	10,663,209	9,633,409	1,029,800	-	-	10,561,744
Works, Transport and Infrastructure	109,364,750	53,984,522	4,982,400	39,657,828	10,740,000	101,805,125
Attorney-General	3,770,049	2,770,049	1,000,000	-	-	4,340,784
Audit	2,991,627	2,991,627	-	-	-	2,643,162
Electoral	1,344,787	1,344,787	-	-	-	2,341,295
Legislative Assembly	4,311,558	4,311,558	-	-	-	3,530,062
Ombudsman	568,633	568,633	-	-	-	488,071
Public Service Commission	3,252,295	3,252,295	-	-	-	2,997,543
Bureau of Statistics	4,701,009	3,701,009	1,000,000	-	-	4,105,657
Law Reform Commission	650,368	650,368	-	-	-	-
Other ¹	4,214,450		143,200	-	4,071,250	53,609,246
TOTAL	\$ 708,454,575	\$ 430,950,822	\$ 127,706,065	\$ 108,762,188	\$ 41,035,500	\$ 512,248,234

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

FOREIGN AID ESTIMATED UTILISATION: FY 2011-2012

CASH GRANTS ASSISTANCE

		<u>Implementing Agency</u>	<u>FY 2011-12</u>	<u>FY 2010-11</u>
		<u>ency</u>		
<u>PROJECT AID</u>				
EDUCATION SECTOR			<u>20,666,600</u>	<u>18,452,198</u>
1	Education Sector Programme II (AusAID/NZ)	MESC	9,112,000	13,715,000
2	School Fee Relief Scheme (AusAID/NZ)	MESC	6,410,000	1,000,000
3	Inclusive Education Initiative (AusAID)	MESC	-	1,367,273
4	Sports for Development & Fiafia Sports (AusAID)	MESC	350,000	169,925
5	Support for Teacher Development (AusAID)	MESC	1,200,000	2,200,000
6	Technical & Vocational Education Training (AusAID)	MESC	2,000,000	-
7	Schoolnet Community Access Programme (ADB)	MESC	1,594,600	-
AGRICULTURE SECTOR			<u>1,328,701</u>	<u>2,278,531</u>
8	Fisheries Ice-making Machine	MoA	426,701	-
9	Agroforestry (AusAID)	MNRE	902,000	-
10	Support for Research Programmes (AusAID)	SROS	-	2,000,000
11	STABEX Agriculture (EU)	MoA	-	250,000
12	Sector Plan Development (AusAID)	MoA	-	28,531
ENERGY SECTOR			<u>1,900,000</u>	<u>433,000</u>
13	Biomass Gasification Pilot Project (AusAID)	MNRE	1,500,000	433,000
14	Power Sector Expansion Project (AusAID)	EPC	400,000	-
ENVIRONMENT SECTOR			<u>8,760,895</u>	<u>3,998,257</u>
15	Capacity Building (AusAID)	MNRE	40,000	-
16	Sustainable Financing for Climate Change (AusAID)	MNRE	3,500,000	-
17	Integrating Climate Change: Forestry (GEF)	MNRE	1,822,400	125,000
18	Integrating Climate Change: Agriculture & Health (GEF)	MNRE	1,268,986	1,253,750
19	Pacific Adaptation to Climate Change (GEF)	MNRE	401,709	625,000
20	Vaitele Urban Governance (TRAC/UNDP)	MNRE	227,800	-
21	Project Preparation for Climate Resilience (WB)	MoF	1,500,000	-
22	Sustainable Land Management (GEF)	MNRE	-	395,833
23	Terminal Montreal Protocol Control (GEF)	MNRE	-	75,000
24	Strategic Approach to International Chemicals (UNEP)	MNRE	-	272,750
25	Greenhouse Gas Abatement (IUCN)	MNRE	-	750,000
26	Vaitele Rehabilitation of Degraded land	MNRE	-	100,000
27	Saving Lowland and Upland Forests	MNRE	-	400,924
TOURISM SECTOR			<u>3,577,167</u>	<u>2,100,000</u>
28	Tourism Tsunami Rebuilding Programme (NZ)	MCIL/SHA	1,163,500	2,100,000
29	Tourism Sector Support (NZ)	MCIL/SHA/STA	895,000	-
30	Integrating Climate Change - Tourism (GEF)	STA	1,518,667	-

FOREIGN AID ESTIMATED UTILISATION: FY 2011-2012

CASH GRANTS ASSISTANCE

		<u>Implementing Agency</u>	<u>FY 2011-12</u>	<u>FY 2010-11</u>
HEALTH SECTOR			<u>17,860,866</u>	<u>15,325,000</u>
31	Health Sector Programme (AusAID/NZ)	MoH/NHS	14,000,957	11,800,000
32	Biennium Grants programme (WHO)	MoH	2,050,200	1,425,000
33	Implementation of National NCD Policy	MoH	360,000	-
34	Rheumatic Fever Programme	MoH/NHS	-	100,000
35	Enhanced Primary Health Care(AusAID)	MoH/NHS	1,000,000	2,000,000
36	Multi-Country Program to Fight HIV/AIDS (Phase 2)	MOH	260,635	
37	Multi-Country Program to Fight TB (Phase 2)	MOH	189,074	
LAW AND JUSTICE SECTOR			<u>1,000,000</u>	<u>2,050,000</u>
38	Law and Justice Sector Programme (AusAID)	AG//MPP/MJCA	1,000,000	2,050,000
PUBLIC ADMINISTRATION SECTOR			<u>8,201,300</u>	<u>6,113,500</u>
39	Public Sector Improvement Facility (AusAID/NZ)	MoPM	6,410,000	4,000,000
40	South-South Cooperation (UNDP)	MoF	204,800	205,000
41	In-Country Training Programme (AusAID/NZ)	NUS	1,586,500	1,908,500
TRANSPORT & INFRASTRUCTURE SECTOR			<u>4,582,400</u>	<u>4,666,000</u>
42	Pacific Regional Infrastructure Fund (WB)	LTA	4,582,400	4,666,000
COMMUNICATIONS & INFORMATION TECHNOLOGY SECTOR			<u>-</u>	<u>149,940</u>
43	ICT for Development UNDP	MCIT	-	149,940
WATER & SANITATION SECTOR			<u>1,025,592</u>	<u>408,000</u>
44	Water Sector Support Programme - WaSSP (EU)	MNRE	-	408,000
45	Integrated Water Resource Management (SOPAC)	MNRE	241,468	-
46	TA for Design of Independent Water Schemes (EIB)	MWCSD	652,000	-
47	Rehabilitation of Togitogiga Catchment (IUCN)	MNRE	132,124	-
COMMUNITY DEVELOPMENT & NGO SECTOR			<u>6,508,800</u>	<u>3,502,054</u>
48	Civil Society Support Programme (AusAID/EU)	MoF	6,131,000	2,905,000
49	Community Sustainable Development (UNDP)	MWCSD	227,800	256,000
50	Talavou (NZAID/UNDP)	MWCSD	150,000	341,054
PRIVATE SECTOR SUPPORT			<u>1,151,000</u>	<u>2,046,000</u>
51	Private Sector Support Facility (NZ/UNDP)	MCIL	1,151,000	2,046,000

FOREIGN AID ESTIMATED UTILISATION: FY 2011-2012

CASH GRANTS ASSISTANCE

	<u>Implementing</u> <u>Agency</u>	<u>FY 2011-12</u>	<u>FY 2010-11</u>
FINANCE SECTOR		9,000,000	809,000
52 Partnership for Development - Governance (AusAID)	MoF	8,000,000	-
53 Pacific Partnership Preparation	MoF	-	809,000
54 Capacity Building for Statistics (AusAID)	SBS	1,000,000	-
MULTI-SECTOR SUPPORT		391,200	343,164
55 Technical Cooperation Facility (EU)	MOF	391,200	343,164
<u>BUDGET SUPPORT FUNDING</u>		41,751,544	4,000,000
56 Water and Sanitation Policy Support Programme (EU)	MOF	41,751,544	-
57 Governance - Partnership Budget Support (AusAID)	MOF	-	4,000,000
TOTAL FOREIGN AID - CASH GRANTS		127,706,065	66,674,644

FOREIGN SOFT TERM LOANS ESTIMATED UTILISATION: FY 2011-2012

		<u>Implementing</u>		
		<u>Agency</u>	<u>FY 2011-12</u>	<u>FY 2010-11</u>
<u>PROJECT LOANS</u>				
EDUCATION SECTOR			4,556,000	5,000,000
1	Education Sector Project II (ADB)	MESC	4,556,000	5,000,000
AGRICULTURE SECTOR			683,400	-
2	Agriculture Sector Support Programme (IDA)	MAF	683,400	-
ENERGY SECTOR			29,304,000	9,567,408
3	Power Sector Expansion Project (ADB/JBIC)	EPC	27,000,000	7,000,000
4	Petroleum Bulk Storage Facility (OPEC)	MOF	2,304,000	2,567,408
COMMUNICATIONS & IT SECTOR			12,800,000	2,000,000
5	Post & Telecommunications Reform (IDA)	MCIT	-	2,000,000
6	National Broadband Network (China)	MCIT	12,800,000	-
HEALTH SECTOR			23,760,960	26,123,962
7	Health Sector Programme Phase II (IDA)	MoH/NHS	3,417,000	3,500,000
8	National Medical Centre & MoH HQ (China)	MoH/NHS	20,343,960	22,623,962
TRANSPORT & INFRASTRUCTURE SECTOR			37,657,828	56,791,200
9	Infrastructure Asset Management Phase II (IDA)	LTA	6,267,828	15,750,000
10	Convention Centre & Gov't Offices (China)	MoF	25,000,000	41,041,200
11	Post Tsunami Reconstruction Project (IDA)	LTA	6,390,000	-
WATER & SANITATION SECTOR			-	1,500,000
12	Sanitation & Drainage Project (ADB)	SWA/MWTI	-	1,500,000
<u>BUDGET SUPPORT</u>			-	48,098,698
13	Economic Crisis Recovery Support Credit (IDA)	MoF	-	25,000,000
14	IMF Exogenous Shocks Facility (IMF)	CBS	-	23,098,698
TOTAL FOREIGN LOANS			108,762,188	149,081,268

FOREIGN AID ESTIMATED UTILISATION: FY 2011-2012

IN-KIND ASSISTANCE

	<u>Implementing</u>		
	<u>Agency</u>	<u>FY 2011-12</u>	<u>FY 2010-11</u>
EDUCATION SECTOR		22,855,000	15,638,727
1	Inclusive Education Initiative (AusAID)	NGOs	2,000,000
2	Development Scholarships (AusAID/NZ)	MFAT	13,595,000
3	Distance Education (AusAID)	MFAT	240,000
4	Post Tsunami Reconstruction (China)	MESC	7,020,000
AGRICULTURE SECTOR		-	581,750
5	Women in Business (NZ)	NGOs	581,750
ENERGY SECTOR		10,251,000	19,554,000
6	Power Sector Expansion Project (ADB/AusAID)	EPC	10,251,000
TOURISM SECTOR		447,500	-
7	Post-Tsunami Concessional Finance Scheme (NZ)	MoF	447,500
HEALTH SECTOR		3,266,750	1,476,750
8	NHS Institutional linkage Programme (NZ)	NHS	1,476,750
9	Medical Treatment Scheme (NZ)	NHS	1,790,000
WATER & SANITATION SECTOR		489,000	10,000,000
10	Water Sector Support Programme (EU)	SWA/MNRE	489,000
11	Apia Water & Sanitation Masterplan (ADB)	MNRE	-
COMMUNITY DEVELOPMENT & NGO SECTOR		1,400,000	2,787,000
12	Grassroots Programme (JICA)	NGO	1,200,000
13	NGO Capacity Building (NZ)	NGO	-
14	Small Grants Scheme (GEF)	NGO	200,000
PRIVATE SECTOR SUPPORT		671,250	671,000
15	Small Business Enterprise Centre (NZ)	NGO	671,250
MULTI-SECTOR SUPPORT		1,655,000	1,262,836
16	Technical Cooperation Facility (EU)	MoF	815,000
17	Pacific Technical Assistance Facility (AusAID)	MoF	840,000
TOTAL FOREIGN AID- IN KIND GRANTS		41,035,500	51,972,063

FY 2011-12 SUMMARY OF STATUTORY PAYMENTS

	<u>FY 2011-12</u>	<u>FY 2010-11</u>
A. ADMINISTRATION	8,341,627	7,969,410
B. DEBT SERVICING	39,577,699	37,384,121
External Debt	30,565,591	28,372,013
(i) Principal Repayments	18,448,566	18,868,049
(ii) Interest Payments	9,117,025	7,503,964
(iii) Exchange Rate Fluctuations	3,000,000	2,000,000
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	28,106,637	25,697,000
Total Statutory Expenditures	\$ 76,025,963	\$ 71,050,530

A. ADMINISTRATION

	<u>FY 2011-12</u>	<u>FY 2010-11</u>
SSE 101 <u>HEAD OF STATE ACT 1965</u>		
HEAD OF STATE		
Base Salary	178,500	178,500
Allowances	20,000	20,000
	<u>198,500</u>	<u>198,500</u>
COUNCIL OF DEPUTIES (3)		
Base Salaries	306,000	306,000
	<u>306,000</u>	<u>306,000</u>
	<u>504,500</u>	<u>504,500</u>
Add: PPF Subsidy 10%	48,450	48,450
	<u>552,950</u>	<u>552,950</u>
Add: ACC 1%	4,845	4,845
	<u>\$ 557,795</u>	<u>\$ 557,795</u>
SSE 102 <u>CIVIL LIST ACT 1964</u>		
PRIME MINISTER		
Base Salary	173,400	173,400
Allowances	15,000	15,000
	<u>188,400</u>	<u>188,400</u>
DEPUTY PRIME MINISTER		
Base Salary	137,700	137,700
Allowances	12,000	12,000
	<u>149,700</u>	<u>149,700</u>
MINISTERS		
Base Salaries	1,402,500	1,402,500
Allowances	132,000	132,000
	<u>1,534,500</u>	<u>1,534,500</u>
SPEAKER		
Base Salary	127,500	127,500
Allowances	8,000	8,000
	<u>135,500</u>	<u>135,500</u>
DEPUTY SPEAKER		
Base Salary	96,900	96,900
Allowances	3,600	3,600
	<u>100,500</u>	<u>100,500</u>
LEADER OF OPPOSITION		
Base Salary	102,000	102,000
Allowances	3,600	3,600
	<u>105,600</u>	<u>105,600</u>

A. ADMINISTRATION

	<u>FY 2011-12</u>	<u>FY 2010-11</u>
DEPUTY LEADER OF OPPOSITION		
Salary	89,760	89,760
	<u>89,760</u>	<u>89,760</u>
MEMBERS OF PARLIAMENT		
Salaries	1,213,800	1,213,800
	<u>1,213,800</u>	<u>1,213,800</u>
	<u>3,517,760</u>	<u>3,517,760</u>
Add: PPF Subsidy 10%	334,356	334,356
	<u>3,852,116</u>	<u>3,852,116</u>
Add: ACC 1%	33,436	33,436
	<u>3,885,552</u>	<u>3,885,552</u>
PARLIAMENTARY & COMMITTEE		
Sitting Allowances	300,000	300,000
	<u>\$ 4,185,552</u>	<u>\$ 4,185,552</u>
SSE 103 <u>JUDICATURE ORDINANCE 1961</u>		
CHIEF JUSTICE		
Base Salary	160,140	160,140
Allowances	15,000	15,000
	<u>175,140</u>	<u>175,140</u>
SUPREME COURT JUDGES (2)		
Base Salary	394,900	249,900
	<u>394,900</u>	<u>249,900</u>
LANDS & TITLES PRESIDENT		
Base Salaries	122,400	122,400
	<u>122,400</u>	<u>122,400</u>
DISTRICT COURT JUDGES		
Base Salary	229,500	229,500
	<u>229,500</u>	<u>229,500</u>
	<u>921,940</u>	<u>776,940</u>
Add: NPF Subsidy 10%	90,694	76,194
Add: ACC 1%	9,069	7,619
	<u>\$ 1,021,703</u>	<u>\$ 860,753</u>

A. ADMINISTRATION

	<u>FY 2011-12</u>	<u>FY 2010-11</u>
SSE 104		
<u>AUDIT OFFICE ORDINANCE 1961</u>		
CONTROLLER AND CHIEF AUDITOR		
Base Salary	117,300	117,300
Allowances	3,600	3,600
	<u>120,900</u>	<u>120,900</u>
Add: NPF Subsidy/ACC Levy 6%	7,038	7,038
	<u>\$ 127,938</u>	<u>\$ 127,938</u>
SSE 105		
<u>ASSOCIATE MINISTERS/PARLIAMENTARY UNDER-SECRETARY</u>		
Base Salary	2,022,293	1,838,448
Allowances	79,200	72,000
	<u>2,101,493</u>	<u>1,910,448</u>
Add: PPF Subsidy 10%	202,229	183,845
Add: ACC 1%	20,223	18,384
	<u>\$ 2,323,945</u>	<u>\$ 2,112,677</u>
SSE 106		
<u>OMBUDSMAN ACT 1988</u>		
OMBUDSMAN		
Base Salary	114,240	114,240
Allowances	3,600	3,600
	<u>117,840</u>	<u>117,840</u>
Add: NPF Subsidy/ACC Levy 6%	6,854	6,854
	<u>\$ 124,694</u>	<u>\$ 124,694</u>
TOTAL FOR ADMINISTRATION	<u>\$ 8,341,627</u>	<u>\$ 7,969,410</u>

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

		FY 2011-2012	
		<u>INTEREST</u>	<u>PRINCIPAL</u>
2008004	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 185 SAM(SF) - FALEOLO AIRPORT AND ROAD SUPPL. LOAN 1974)	908	33,333
2008006	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 254 SAM(SF) - ELECTRIC POWER SUPPLEMENTARY LOAN 1976)	12,132	285,926
2008005	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 218 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1975)	9,636	257,037
2008007	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 287 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1976)	18,282	348,148
2008022	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 366 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1978)	36,923	508,888
2008008	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 328 SAM(SF) - COCONUT OIL MILL LOAN 1977)	27,803	445,185
2008025	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 338 SAM(SF) - WSTEC DEVELOPMENT LOAN 1977)	24,285	388,148
2008010	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 392 SAM(SF) - FALE OLE FEE POWER PROJECT LOAN 1979)	32,985	454,814
1975001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 535-WSO HIGHWAY ROAD DEVELOPMENT LOAN 1975)	32,449	314,662
1979010	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.951-WSO-SAVAH AGRICULTURAL DEVELOPMENT LOAN 1979)	63,852	466,495
1979009	INTERNTL. FINANCE AGREEMENTS ACT 1971 (EEC CREDIT NO.32-0-SAVAH AGRICULTURAL DEVELOPMENT LOAN 1979)	2,990	22,463
2000004	LOANS AUTHORISATION ACT 1979 (E.I.B. REGIONAL TELECOM LOAN 1979/ no.80052)	54,498	593,963
2000005	(E.I.B. REGIONAL TELECOM LOAN 1991/ no.80331)		
2008009	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 507 SAM(SF) - FORESTRY DEVELOPMENT LOAN 1980)	14,854	160,741
2008011	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 485 SAM(SF) - SECOND AGRICLUTURAL DEVELOPMENT LOAN 1980)	22,089	239,259
1981001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1080-WSO-SECOND AGRICULTURAL DEVELOPMENT LOAN 1981)	13,708	94,918
1981005	IFAD LOAN NO. 075-WS - LIVESTOCK DEVELOPMENT LOAN 1981)	16,631	82,148
2008024	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 527 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1981)	45,299	442,222

1. EXTERNAL DEBT

		FY 2011-2012	
		<u>INTEREST</u>	<u>PRINCIPAL</u>
2008012	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 630 SAM(SF) - SPECIAL ASSISTANCE)	11,795	100,741
1985002	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 1582-WSO - DEVELOPMENT BANK OF WESTERN SAMOA 1985)	36,518	205,007
1986001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 1657-WSO-MULTIPROJECT 1 LOAN 1985)	46,479	255,553
2008023	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 707 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA)	70,549	531,111
2008013	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 752 SAM(SF) - MULTIPROJECT 1 LOAN 1985)	90,778	635,555
2008014	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 813 SAM(SF) - AFULILO HYDROPOWER PROJECT LOAN 1986)	107,483	705,184
1987001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1781-0-WSO-AFULILO HYDRO-POWER PROJECT LOAN 1987)	50,500	266,666
2000009	EIB/ DEVELOPMENT BANK - CAPITAL INCREASE LOAN 1988 / no.70751	10,466	170,891
2008018	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 960 SAM (SF) - SECOND TELECOM PROJECT LOAN 1989)	159,925	898,518
1989002	INTERNRL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 2034-WSO-SECOND TELECOMMUNICATIONS LOAN 1989 - SUPPL INCL)	70,964	533,065
2000006/2000007	FRENCH LOAN - RURAL TELECOM PROJECT LOAN 1989	620	12,907
2008019	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 995 SAM (SF) - AGRICULTURE PROGRAM LOAN 1989)	354,014	1,934,813
1990001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.2132-WSO-EMERGENCY ROAD REHABILITATION PROJECT 1991) (Include Supplementary Credit 2132-1)	294,997	2,155,807
2008020	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 1019 SAM (SF)-EMERGENCY POWER REHABILITATION LOAN 1990)	6,847	37,778
2008017	LOAN AUTHORISATION ACT 1993 (ADB 1193 SAM (SF) CYCLONE DAMAGE REHABILITATION PROJECT)	170,147	411,111
1993001	LOAN AUTHORISATION ACT 1993 (IFAD 032-WSO RURAL ACTIVATION PROJECT)	29,530	94,497
2008015	LOAN AUTHORISATION ACT 1993 (ADB 1228 SAM(SF) AFULILO HYDROPOWER SUPPLEMENTARY LOAN)	46,937	112,592

1. EXTERNAL DEBT

		FY 2011-2012	
		<u>INTEREST</u>	<u>PRINCIPAL</u>
1993003	LOAN AUTHORISATION ACT 1993 (IDA 1781-1 WSO AFULILO HYDROPOWER SUPPLEMENTARY CREDIT)	5,368	28,345
1996001	LOAN AUTHORISATION ACT 1996 (OPEC LOAN NO.666 PETROLEUM FACILITIES)	18,696	237,665
2008021	LOAN AUTHORISATION ACT 1998 (ADB 1608 SAM(SF) FINANCIAL SECTOR PROGRAM LOAN 1998)	182,669	390,370
2000002	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3421 - HEALTH SECTOR MANAGEMENT PROJECT 2000)	103,043	281,481
2008016	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 1752 - SAM (SF) - SAMOA EDUCATION PROJECT 2000)	156,511	752,207
2008027	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 1785-SAM (SF) SMALL BUSINESS DEVELOPMENT PROJECT 2001)	68,101	328,192
2008026	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 1886 - POWER SECTOR IMPROVEMENT PROJECT 2002)	11,712	51,770
2003001	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3724 - POSTAL & TELECOMMUNICATION REFORM PROJECT 2003)	78,300	-
2004001	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3848 - INFRASTRUCTURE ASSET MANAGEMENT PROJECT PHASE II 2003)	254,166	-
2004002	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3885 - CYCLONE EMERGENCY RECOVERY PROJECT 2004)	77,989	-
2004003	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 2026 - SAM (SF)SAMOA SANITATION & DRAINAGE PROJECT 2004)	2,067	434,240
2006001	LOAN AUTHORIZATION ACT 2006 (OPEC 1014 - PETROLEUM BULK STORAGE PHASE 3)	350,536	766,789
2007001	LOAN AUTHORIZATION ACT 2007 (CNY - PARLIAMENTARY BUILDING & MJCA BUILDING)	1,155,232	-
2007002	LOAN AUTHORIZATION ACT 2008 (POWER SECTOR EXPANSION PROJECT-SAM P1)	131,341	-

1. EXTERNAL DEBT

		FY 2011-2012	
		<u>INTEREST</u>	<u>PRINCIPAL</u>
2007004	INTERNTL. FINANCE AGREEMENTS ACT 1974 INFRASTRUCTURE ASSET MANAGEMENT PROJECT- (IDA 3848-1 WSO)	34,360	-
2008002	LOAN AUTHORIZATION ACT 2008 (GOVERNMENT OFFICE BUILDING & CONVENTION CENTER)	2,166,060	-
2008001	HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT (IDA 4432)	47,871	-
2010001	LOAN AUTHORISATION ACT 2008 NATIONAL MEDICAL CENTRE & MOH HEADQUARTERS	1,131,167	-
2010002	INTERNTL.FINANCE AGREEMENTS ACT 1974 ECONOMIC CRISIS RECOVERY SUPPORT PROGRAM (IDA 4766-WSO)	366,666	-
2010003	ASIAN DEVELOPMENT BANK ACT 1971 ECONOMIC RECOVERY SUPPORT PROGRAM (ADB 2625 SAM (SF))	386,537	-
2010004	INTERNTL. FINANCE AGREEMENT ACT 1974 HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT (IDA 4721- WSO)	-	-
Sub - total		<u>9,117,025</u>	<u>18,448,566</u>
EXTERNAL DEBT SERVICING			27,565,591
Add : Exchange Rate Fluctuation Estimate			<u>3,000,000</u>
SUB-TOTAL (EXTERNAL DEBTS)			<u><u>30,565,591</u></u>

2. DOMESTIC DEBTS

SSE 000	LOAN AUTHORISATION ACT 2005 (NATIONAL LOAN 2005)	<u>100,250</u>	
	TOTAL INTEREST PAYABLE	100,250	
SSE 330	SINKING FUND CONTRIBUTIONS	<u>1,415,458</u>	
	TOTAL SINKING FUND CONTRIBUTIONS	1,415,458	
	PRINCIPAL (NPF)	2,005,163	
	INTEREST PAYABLE (NPF)	994,837	
	PRINCIPAL (ANZ)	906,449	
	INTEREST PAYABLE (ANZ)	2,923,951	
SSEXXXX	PUBLIC TRUST OFFICE	<u>666,000</u>	
	PRINCIPAL (NPF)	500,000	
	INTEREST PAYABLE (NPF)	166,000	
	<i>TOTAL SINKING FUND CONTRIBUTIONS</i>		1,415,458
	<i>TOTAL DOMESTIC PRINCIPAL REPAYABLE</i>		3,411,612
	<i>TOTAL DOMESTIC INTEREST PAYABLE</i>		<u>4,185,038</u>
	SUB-TOTAL (DOMESTIC DEBTS)		<u>9,012,108</u>
	TOTAL FOR DEBT SERVICING		<u><u>39,577,699</u></u>

C. MISCELLANEOUS

SSE 400	PFMA 2001 INTEREST ON DEPOSIT ACCOUNTS OVER-DRAFT	160,000
SSE 404	IMF SERVICE CHARGES	100,000
SSE 405	MERIT ACT 1992/1993 (Sections 13 & 15)	75,000
SSE 406	PARLIAMENTARY PENSION SCHEME ADMINISTRATION	262,000
SSE 409	PUBLIC TRUST ACT 1975 (Section 20)	576,003
SSE 498	INCOME TAX REFUNDS	8,000,000
SSE 499	VAGST REFUNDS	16,173,634
SSE 500	DUTY DRAWBACK	2,760,000
	TOTAL FOR MISCELLANEOUS	<u>\$ 28,106,637</u>
	TOTAL STATUTORY EXPENDITURE	<u>\$ 76,025,963</u>

MINISTRY OF AGRICULTURE AND FISHERIES

Responsible Minister: Hon.Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	244	243					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Responsible Minister							
	Personnel:	297,715	277,321		277,321			277,321
	Operating Expenses:	143,088	146,347		146,347			146,347
	Capital Costs:	-	-		-			-
	Overheads:	37,880	37,795		37,795			37,795
	Total Appropriation	\$ 478,683	\$ 461,463	\$ -	\$ 461,463	\$ -	\$ -	\$ 461,463
2.0	Ministerial Support							
	Personnel:	529,754	518,194		518,194			518,194
	Operating Expenses:	157,348	200,347		200,347			200,347
	Capital Costs:	55,642	61,020		61,020			61,020
	Overheads:	53,032	52,912		52,912			52,912
	Total Appropriation	\$ 795,776	\$ 832,473	\$ -	\$ 832,473	\$ -	\$ -	\$ 832,473
3.0	Agricultural, Quarantine and Regulation Services			250,365	(250,365)			(250,365)
	Personnel:	888,948	898,414		898,414			898,414
	Operating Expenses:	304,376	248,684		248,684			248,684
	Capital Costs:	32,618	-		-			-
	Overheads:	98,488	98,266		98,266			98,266
	Total Appropriation	\$ 1,324,430	\$ 1,245,364	\$ 250,365	\$ 994,999	\$ -	\$ -	\$ 994,999
4.0	Crops, Research, Commercial Development & Advisory Services			51,500	(51,500)		683,400	631,900
	Personnel:	2,760,872	2,758,358		2,758,358			2,758,358
	Operating Expenses:	555,868	588,299		588,299			588,299
	Capital Costs:	-	25,904		25,904			25,904
	Overheads:	280,312	279,680		279,680			279,680
	Total Appropriation	\$ 3,597,052	\$ 3,652,241	\$ 51,500	\$ 3,600,741	\$ -	\$ 683,400	\$ 4,284,141

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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			86,117	(86,117)				(86,117)
	Personnel:	1,129,928	1,132,556		1,132,556				1,132,556
	Operating Expenses:	229,956	314,281		314,281				314,281
	Capital Costs:	57,561	25,904		25,904				25,904
	Overheads:	106,064	105,825		105,825				105,825
	Total Appropriation	\$ 1,523,509	\$ 1,578,566	\$ 86,117	\$ 1,492,449	\$ -	\$ -	\$ -	\$ 1,492,449
6.0	Fisheries Management, Planning & Research Services			176,629	(176,629)	426,701			250,072
	Personnel:	1,401,820	1,343,729		1,343,729				1,343,729
	Operating Expenses:	419,664	423,752		423,752				423,752
	Capital Costs:	-	-		-				-
	Overheads:	143,944	143,619		143,619				143,619
	Total Appropriation	\$ 1,965,427	\$ 1,911,099	\$ 176,629	\$ 1,734,471	\$ 426,701	\$ -	\$ -	\$ 2,161,172
7.0	Policy Development, Planning & Communication Services								
	Personnel:	456,034	423,721		423,721				423,721
	Operating Expenses:	87,668	108,283		108,283				108,283
	Capital Costs:	-	-		-				-
	Overheads:	37,880	37,795		37,795				37,795
	Total Appropriation	\$ 581,582	\$ 569,799	\$ -	\$ 569,799	\$ -	\$ -	\$ -	\$ 569,799
	Sub-Total Outputs Delivered by Ministry	\$ 10,266,459	\$ 10,251,005	\$ 564,611	\$ 9,686,394	\$ 426,701	\$ -	683,400	\$ 10,796,495
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Agriculture Census Updates	20,080	20,080		20,080				20,080
	Sub-Total - Outputs Provided by Third Parties	\$ 20,080	\$ 20,080		\$ 20,080	\$ -	\$ -	-	\$ 20,080

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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 (USD 3,439)	13,138	13,138		13,138				13,138
	Asian Pacific Coconut Community (USD 14,827)	44,970	44,970		44,970				44,970
	Asian Pacific Agricultural Research Institute (USD 3,000)	18,727	18,727		18,727				18,727
	Forum Fisheries Agency (USD \$15,381)	47,366	47,366		47,366				47,366
	Western & Central Pacific Fisheries Conventions (Tuna Commission) (US\$9,156)	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. (ITPGRFA -USD\$74)	223	223		223				223
	Animal Production & Health Commission of Asia & Pacific (APHCA)	10,388	10,388		10,388				10,388
	Rents & Leases								
	Government Building	47,680	47,680		47,680				47,680
	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	3,600		3,600				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
	Tafaigata	5,000	-		-				-
	ACB Building Lease	477,532	477,532		477,532				477,532

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Government Policies / Initiatives								
	Stimulus Package	150,000	150,000		150,000				150,000
	Agricultural Development Project	100,000	100,000		100,000				100,000
	Commemorative Events/Days								
	Talomua	300,000	300,000		300,000				300,000
	Agriculture Show	-	100,000		100,000				100,000
	VAGST Output Tax	488,107	519,165		519,165				519,165
	Sub-Total - Transactions on Behalf of the State	\$ 2,041,024	\$ 2,167,082		\$ 2,167,082	\$ -	\$ -	-	\$ 2,167,082
	Totals	\$ 12,327,563	\$ 12,438,167	\$ 564,611	\$ 11,873,556	\$ 426,701	\$ -	683,400	\$ 12,983,657
	Total Appropriations	\$ 12,327,563	\$ 12,438,167	Vote: <u>MINISTRY OF AGRICULTURE AND FISHERIES</u>					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF AGRICULTURE AND FISHERIES

Legal Basis

: The Ministry of Agriculture and Fisheries is mandated primarily by the **Agriculture, Forests and Fisheries Ordinance 1959** to provide policy regulation and technical support to other sectors

The Ministry of Agriculture also has responsibilities under the following legislations:

1. Animals Ordinance 1960
2. Export Meat Act 1997
3. Fisheries Act 1988
4. Fisheries (Ban of Driftnet Fishing) Act 1989
5. Quarantine Biosecurity Act 2005
6. Produce Export Ordinance 1961

Mandate/Mission

Our Mission is: Increase food and income security by 2015

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

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

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

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

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

The **MINISTRY OF AGRICULTURE AND FISHERIES** is responsible for appropriations in the 2011/12 financial year covering the following:

A total of	\$ 0.461	million tala for Policy Advice to the Minister
A total of	\$ 0.832	million tala for Ministerial Support Services
A total of	\$ 1.245	million tala for Agricultural Quarantine and Regulation Services
A total of	\$ 3.652	million tala for Crops, Research, Commercial Development and Advisory Services
A total of	\$ 1.579	million tala for Animal Production, Health and Research Services
A total of	\$ 1.911	million tala for Fisheries Management, Planning and Research Services
A total of	\$ 0.570	million tala for Policy Development, Planning and Communication Services
A total of	\$ 0.020	million tala for grants and subsidies to third parties
A total of	\$ 2.167	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 \$564,611 tala of revenue in 2011/12.

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 Agriculture Competitiveness Enhancement Project (SACEP)
		Pacific Horticulture and Market Access (PHAMA - AUS AID)
	Sustainable use and management of agriculture resources.	All Outputs
		Samoa Agriculture Competitive Enhancement Project (SACEP)
Intergrating Climate Change Risks in the Agriculture & Health Sectors in Samoa (ICCRAHSS)		

PERFORMANCE FRAMEWORK

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

	2010-11	2011-12
Personnel	297,715	277,321
Operating Costs	143,088	146,347
Capital Costs	0	0
Overheads	37,880	37,795
Total Appropriation	478,683	461,463
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Special Government Projects achieved and completed:			
- Date by which Talomua will take	NA	NA	June 2012
- Date by which the Agriculture Show will take place	NA	NA	October 2012
- Date by which the Tsunami Recovery Program be completed	NA	NA	June 2012
Number of Farmers participating in the Stimulus Package	245 (FY10/11)	245	500
Date by which the Agriculture Sector Plan is endorsed by Cabinet for implementation	N/A	N/A	July 2011
Date by which MAF's Corporate Plan is revised and approved by the	*Corporate Plan 2008-2012 in place	N/A	August 2011
Date by which the MAF Annual Report is tabled in Parliament	N/A	N/A	October 2011
Number of International & Regional Meetings attended: * Food & Agriculture Organisation annual meeting * Forum Fisheries Agency Annual Meeting * South Pacific Commission Annual Meeting * Meeting of Head of Agriculture & Fisheries * Meeting of Ministers of Agriculture & Fisheries * Asia Pacific Coconut Community Meeting annual meeting	NA	NA	6

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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	N/A	June 2012

2.0 Ministerial Support

Output Manager:

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

	2010-11	2011-12
Personnel	529,754	518,194
Operating Costs	157,348	200,347
Capital Costs	55,642	61,020
Overheads	53,032	52,912
Total Appropriation	795,776	832,473
Cost Recovery/ Revenue		

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

	2010-11	2011-12
Personnel	888,948	898,414
Operating Costs	304,376	248,684
Capital Costs	32,618	0
Overheads	98,488	98,266
Total Appropriation	1,324,430	1,245,364
Cost Recovery/ Revenue	200,037	250,365

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Stakeholders			
- 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

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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 compliance 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

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

	2010-11	2011-12
Personnel	2,760,872	2,758,358
Operating Costs	555,868	588,299
Capital Costs	0	25,904
Overheads	280,312	279,680
Total Appropriation	3,597,052	3,652,241
Cost Recovery/ Revenue	171,425	51,500

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of improved varieties distributed for:	(2008/09)		
- avocado	500	1000	1000

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
- orange	150	368	500
- tahitian limes	1000	4953	10000
- lemons	500	414	500
- rambutan	500	2078	3000
- bananas	1000	3651	4000
- vanilla	1000	779	1000
- black pepper	2000	500	500
- vegetables seedlings	250000	250000	750000
- sweet potato	1000	6000	8000
- coconut (hybrids)	500	1000	1500
Number of acres planted of traditional crops:	(total acreage as at 1999)	New acreage	New acreage
- coconut	53200	280	500
- cocoa	10400	382	375
- coffee	10	3	3
- breadfruit	50	8	8
- taro	11900	50	100
- cocoyam	3900	3	3
- taamu	6600	5	5
Number of Talomua and Agriculture shows, Open Day and Stimulus Package (to revitalise crops) completed	16 (2008/2010)	1	6
Number of feedcrops planted by farmers (acres):	(2009/2010)		
- cassava	60	80	120
- maize	0	1	2
- sweet potato	0	1	2
Number of new marketing farmer groups with new market outlets established:	0 (2009/10)	0	4
Number of Integrated Pest Management program adopted.	2 (2009/2010)	3	5
Number of trainings workshops for external stakeholders on farming practices & technologies :	400 (2008-2010)	100	150
Number of trainings for farmers on marketing(gross margin, agribusiness, market pathway, market access)	50 (2007-2009)	20	30
Number of export crops with quality standards acceptable for exports	3 (breadfruit, papaya, banana)	3 (taro, eggplant, Tahitan lime)	2

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

	2010-11	2011-12
Personnel	1,129,928	1,132,556
Operating Costs	229,956	314,281
Capital Costs	57,561	25,904
Overheads	106,064	105,825
Total Appropriation	1,523,509	1,578,566
Cost Recovery/ Revenue	84,917	86,117

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	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			
- 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	3	3	145
Number of farmers with new stockyards for better handling of	4	4	3
Strength of LMAC (Livestock Management and Advisory Committee) collaboration with other farmers/as measured by number of	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
Date by which the Sheep Integrated Project will be completed	N/A	N/A	June 2012
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 appropriated 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

	2010-11	2011-12
Personnel	1,401,820	1,343,729
Operating Costs	419,664	423,752
Capital Costs	0	0
Overheads	143,944	143,619
Total Appropriation	1,965,428	1,911,100
Cost Recovery/ Revenue	164,850	176,629

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of fish and shellfish farms established			
- Fish Farms	24 (2010)	4	4
- Shellfish farms	1 (2010)	0	2
Number of village reef and lagoonal areas stocked with:			
- Trochus	19 (2010)	28	5
- Giant Clam Shellfish	14 (2010)	9	5
Number of new village fisheries management plans approved	84 (2009/10)	4	4
Number of new fish reserves established and endorsed by MAF and Village Fono.	74 (2009/10)	4	4
Number of new village fishery by laws endorsed by communities and approved by the CEO of MAF	64 (2009/10)	4	4
Number of fisheries regulations on seafood safety and fish exports approved by June 2012	2 (2002)	2	2
Number of oceanic fishery species by catches management plans approved and implemented	2 (2009/10)	2	4
The number of fish aggregating devices (FADs) deployed to increase subsistence and artisanal fish catches	12 (2008/09)	6	6
Date by which the new Fisheries Management Bill (2011) is approved by Cabinet.	N/A	N/A	June 2012
Number of media awareness programmes:			
- TV Ads	3 (2009/10)	3	3
- Articles in Samoa Observer	12 (2009/10)	12	12
- Newsletter issues	4 (2009/10)	4	4
- Information Sheets	2 (2009/10)	2	2

7.0 Policy Development, Planning and Communication Services

Output Manager: Assistant Chief Executive Officer -Policy Development, Planning and Communication Services

Scope of Appropriation

This appropriation is limited to the development of policy advice, and communicating product on agricultural & fisheries matters

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	456,034	423,721
Operating Costs	87,668	108,283
Capital Costs	0	0
Overheads	37,880	37,795
Total Appropriation	581,582	569,799
Cost Recovery/ Revenue		

PERFORMANCE FRAMEWORK

7.0 Policy Development, Planning and Communication Services

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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	N/A	June 2012
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)	N/A	June 2012
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 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	64	68					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Responsible Minister							
	Personnel:	124,695	124,695		124,695			124,695
	Operating Expenses:	73,643	84,643		84,643			84,643
	Capital Costs:	-	-		-			-
	Overheads:	78,098	48,220		48,220			48,220
	Total Appropriation	\$ 276,436	\$ 257,558	\$ -	\$ 257,558	\$ -	\$ -	\$ 257,558
2.0	Ministerial Support							
	Personnel:	84,847	84,072		84,072			84,072
	Operating Expenses:	87,226	168,226		168,226			168,226
	Capital Costs:	-	67,299		67,299			67,299
	Overheads:	91,115	89,552		89,552			89,552
	Total Appropriation	\$ 263,188	\$ 409,149	\$ -	\$ 409,149	\$ -	\$ -	\$ 409,149
3.0	Management of Investment Promotion & Industry					3,066,300		3,066,300
	Personnel:	358,656	376,129		376,129			376,129
	Operating Expenses:	30,683	34,222		34,222			34,222
	Capital Costs:	-	-		-			-
	Overheads:	84,607	96,441		96,441			96,441
	Total Appropriation	\$ 473,946	\$ 506,792	\$ -	\$ 506,792	\$ 3,066,300	\$ -	\$ 3,573,092
4.0	Enforcement of Fair Trading and Codex Development							
	Personnel:	341,234	342,061		342,061			342,061
	Operating Expenses:	89,862	126,352		126,352			126,352
	Capital Costs:	-	-		-			-
	Overheads:	78,098	117,107		117,107			117,107
	Total Appropriation	\$ 509,194	\$ 585,520	\$ -	\$ 585,520	\$ -	\$ -	\$ 585,520

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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:	354,917	355,423		355,423				355,423
	Operating Expenses:	50,210	57,010		57,010				57,010
	Capital Costs:	-	-		-				-
	Overheads:	78,098	96,441		96,441				96,441
	Total Appropriation	\$ 483,225	\$ 508,874	\$ 3,504	\$ 505,370	\$ -	\$ -	\$ -	\$ 505,370
6.0	Enforcement of Labour Standards and Assessment of Work Permits								
	Personnel:	266,944	293,083		293,083				293,083
	Operating Expenses:	22,655	34,930		34,930				34,930
	Capital Costs:	-	-		-				-
	Overheads:	78,098	82,664		82,664				82,664
	Total Appropriation	\$ 367,697	\$ 410,677	\$ -	\$ 410,677	\$ -	\$ -	\$ -	\$ 410,677
7.0	Enforcement of Occupational, Safety and Health Standards								
	Personnel:	114,359	114,059		114,059				114,059
	Operating Expenses:	16,827	18,827		18,827				18,827
	Capital Costs:	-	-		-				-
	Overheads:	78,098	34,443		34,443				34,443
	Total Appropriation	\$ 209,284	\$ 167,329	\$ -	\$ 167,329	\$ -	\$ -	\$ -	\$ 167,329
8.0	Management of the Registries of Companies, Intellectual Properties			250,000	(250,000.00)				(250,000)
	Personnel:	378,343	438,688		438,688				438,688
	Operating Expenses:	54,266	87,666		87,666				87,666
	Capital Costs:	-	-		-				-
	Overheads:	84,607	123,995		123,995				123,995
	Total Appropriation	\$ 517,216	\$ 650,349	\$ 250,000	\$ 400,349	\$ -	\$ -	\$ -	\$ 400,349
	Sub-Total Outputs Delivered by Ministry	\$ 3,100,187	\$ 3,496,248	\$ 253,504	\$ 3,242,744	\$ 3,066,300	\$ -	\$ -	\$ 6,309,044

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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	10,221,359	11,395,560		11,395,560				11,395,560
	Samoa Business Enterprise Centre (grant)	400,000	400,000		400,000				400,000
	Sub-Total - Outputs Provided by Third Parties	\$ 10,621,359	\$ 11,795,560		\$ 11,795,560	\$ -	\$ -	\$ -	\$ 11,795,560
	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	2,000	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	123,800		123,800				123,800
	Counterpart Costs								
	Private Sector Support Facility (PSSF)	50,000	50,000		50,000				50,000
	Rents & Leases								
	ACB Building Rent / Lease	550,077	550,077		550,077				550,077
	Yazaki Rent/ Lease	1,012,399	1,012,399		1,012,399				1,012,399
	Government Building Lease	55,560	42,500		42,500				42,500
	Rent - Fair Trading division office in Savaii	-	3,000		3,000				3,000
	VAGST Output Tax	342,800	385,169		385,169				385,169
	Sub-Total - Transactions on Behalf of the State	\$ 2,273,338	\$ 2,309,847		\$ 2,309,847	\$ -	\$ -	\$ -	\$ 2,309,847
	Totals	\$ 15,994,884	\$ 17,601,655	\$ 253,504	\$ 17,348,151	\$ 3,066,300	\$ -	\$ -	\$ 20,414,451
	Total Appropriations	\$ 15,994,884	\$ 17,601,655	Vote: <u>MINISTRY OF COMMERCE, INDUSTRY AND LABOUR</u>					

Memorandum Items and Notes

For information Only

1 : Refer to page 248 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF COMMERCE, INDUSTRY & LABOUR

Legal Basis

The Ministry's mandate is derived from 37 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 2011/12 financial year covering the following:

A total of	\$	0.258	million tala for Policy Advice to the Minister
A total of	\$	0.409	million tala for Ministerial Support Services
A total of	\$	0.507	million tala for Management of Investment Promotion & Industry Development
A total of	\$	0.586	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	\$	0.411	million tala for Enforcement of Labour Standards and Assessment of Work Permits
A total of	\$	0.167	million tala for Enforcement of Occupational, Safety and Health Standards
A total of	\$	0.650	million tala for Management of the Registries of Companies, Intellectual Properties
A total of	\$	11.796	million tala for grants and subsidies to third parties
A total of	\$	2.310	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 **\$253,504** tala of revenue in 2011/12, 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	Goal 2: Private Sector Led Economic Growth & Employment Creation	
National Goal(s)		
Sectoral Goal(s) (Sector Plan)	Ministry is currently in the processing of preparing the Trade Sector Plan which is envisaged to complete at end of June 2011	
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.	
<i>Ministry Level Desired Outcome</i>	<i>Other Stakeholders and Influences</i>
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 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

	2010-11	2011-12
Personnel	124,695	124,695
Operating Costs	73,643	84,643
Capital Costs	0	0
Overheads	78,098	48,220
Total Appropriation	276,436	257,558

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
2010/2011 Annual report prepared and tabled in Parliament	N/A	December 2010	By December 2011
Corporate documents reviewed and updated ie Corporate plan, service charter	N/A	December 2010	By December 2011

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

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	84,847	84,072
Operating Costs	87,226	168,226
Capital Costs	0	67,299
Overheads	91,115	89,552
Total Appropriation	263,188	409,149

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction of the Minister with Ministerial support provided by the Ministry	N/A	80%	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

	2010-11	2011-12
Personnel	358,656	376,129
Operating Costs	30,683	34,222
Capital Costs	0	0
Overheads	84,607	96,441
Total Appropriation	473,946	506,792

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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)	20	25
The number of small operators duty exemption applications received and approved (Manufacturers - agricultural, handicraft, lei & garment; commercial poultry farmers;	5 (FY2008/2009)	6	10

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Develop and finalize a new operation procedures of Government Export Guarantee Scheme (GEGS) in line with needs of the industry by end of June 2012.	N/A	N/A	30 June 2012
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)	70	80
The number of public awareness programmes on all schemes conducted on tv/radio/newspaper and with various private sector associations.	N/A	N/A	2
The percentage of applicants complying with industry development schemes conditions	N/A	90%	100%
The number of Private Sector Business forums for exchanging of business information and ideas for development	3 (FY2008/2009)	1	3
The number of Private Sector Support Facility 6 monthly reports submitted to Steering Group, Ministry of Finance & development partners	N/A	2	2
The number of foreign investment registrations	37 (FY2009/2010)	70	80
Complete the Review of the Foreign Investment Act by end of 2012	N/A	N/A	30 June 2012
The percentage of foreign investors complying with requirements of the Foreign Investment Act 2000.	N/A	90%	100%
Date by which the foreign investment report is submitted to the Minister of Commerce Industry & Labour	N/A	31 December 2010	31 December 2011

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 .
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Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	341,234	342,061
Operating Costs	89,862	126,352
Capital Costs	0	0
Overheads	78,098	117,107
Total Appropriation	509,194	585,520

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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)	1	2
Percentage of complaints resolved from the total number of complaints received on all matters pertaining to consumer protection, competition policy, prices, weights & measures and standards	55% (2010)	60%	65%
Percentage of traders complying with displaying of Price Orders and marking of prices on goods for consumer information based on inspection visits	N/A	50%	55%
Development of the Trade Sector Plan inclusive of Commerce & Manufacturing to be completed in June 2011. Approval and Implementation by June 2012	N/A	N/A	30 June 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)	20%	25%
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)	70%	75%
Review existing metrology framework completed by June 2011 and develop a comprehensive framework in trade measurements by June 2012	N/A	N/A	30 June 2012
Review and enact a comprehensive competition policy by June 2012	N/A	N/A	30 June 2012
Establish a fully operational sub-division branch of the Fair Trading Division in Savaii by June 2012	N/A	N/A	30 June 2012
Complete repair of the Tower Clock by September 2011	N/A	N/A	30 June 2012

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	354,917	355,423
Operating Costs	50,210	57,010
Capital Costs	0	0
Overheads	78,098	96,441
Total Appropriation	483,225	508,874
Cost Recovery/ Revenue	7,280	3,504

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of existing Apprentices	111 (2009/2010)	120	130
Number of Apprentices terminated	20 (2009/2010)	15	15
Number of inspections for Apprentices:			
- Routine	300 (2009/2010)	320	320
- Follow up	300 (2009/2010)	300	300
- Special investigation	20 (2009/2010)	25	25
Number of existing Employers of Apprentices:	55 (2009/2010)	60	65
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	20
Number of new apprentices entered	50 (2009/2010)	55	60
Number of Apprentices graduated	30 (2009/2010)	35	35
Number of Trade Advisory Panel meetings conducted	12 (2009/2010)	12	12
Number of Jobseekers:			
- Registered -	121 (2009/2010)	100	100
- Refer -	47 (2009/2010)	75	80
- Place -	35 (2009/2010)	50	55
Number of vacancies lodged and advertised through:			
- Employment Service	23 (2009/2010)	30	35
- Samoa Observer/Media	20 (2009/2010)	50	55
Number of half yearly employment survey returns collected from employers	385 (2009/2010)	400	425
Number of jobseekers trained successfully to receive certificates	14 (2009/2010)	15 - 20	20 - 25
Number of Labour Market Survey Reports distributed	150 (2009/2010)	N/A	150
Industry Awareness			
- Number of Senior Schools attended	8 (2009/2010)	8	10
- Number of Students participated	80 (2009/2010)	90	90
- Number of Presenters	8 (2009/2010)	8	10

PERFORMANCE FRAMEWORK

6.0 Enforcement of Labour Standards and Assessment of Work Permits

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

Scope of Appropriation

Enforcement of Labour and Employment relations standard to provide a fair and equitable level playing field for both workers and employers to promote compliance with its legislation and policies at the workplace.

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	266,944	293,083
Operating Costs	22,655	34,930
Capital Costs	0	0
Overheads	78,098	82,664
Total Appropriation	367,697	410,677
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Industrial Relation Awareness Workshops conducted for employees and employers	5 (2008/2009)	7	10
Number of meetings of the Samoa National Tripartite Forum facilitated by the secretariat	3 (2009/2010)	4	12
Number of grievances cases to reach conciliation and arbitration.	9 (2008/2009)	5	0
Compliance: - Number of routine inspection conducted	92 (2009/2010)	138	234
- Number of investigation conducted on industrial relation grievances case i.e terms and conditions: - termination notice, annual leave, overtime, public holidays pay, sick leave, withholding wages, authorise deduction.	91 (2009/2010)	81	64
Number of work permits for expatriates verified and assessed	375 (2008/2009)	413	470
Number of International Labour Organisation Core Conventions to be 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)	1	5
New Labour and Employment Act in place - Training and workshop on the new legislation; Labour Employment Relation	0 (2009/2010)	5	7

PERFORMANCE FRAMEWORK

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

	2010-11	2011-12
Personnel	114,359	114,059
Operating Costs	16,827	18,827
Capital Costs	0	0
Overheads	78,098	34,443
Total Appropriation	209,284	167,329
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Routine OSH Inspections conducted	300 (2009/2010)	350	400
Number of reported work related accidents reported	40 (2009/2010)	35	30
Number of investigations conducted on work related accidents	70 (2009/2010)	60	50
Number of Awareness workshops conducted for employees	3 (2009/2010)	5	7
Date by which ILO Convention on Forced Labour is ratified by the government	N/A	New Measure	1 December 2011
Date by which ILO convention on Minimum Age is ratified by the government	N/A	New Measure	1 March 2012
Date by which ILO convention on Worst Forms of Child Labour is ratified by the government	N/A	New Measure	1 June 2012
Number of Tripartite National OSH Council meetings to be held	N/A	N/A	4
New OSH Legislation: Number of training workshops	N/A	New Measure	4
Date on which OSH day will be celebrated	N/A	28 April 2011	28 April 2012

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	378,343	438,688
Operating Costs	54,266	87,666
Capital Costs	0	0
Overheads	84,607	123,995
Total Appropriation	517,216	650,349
Cost Recovery/ Revenue	294,113	250,000

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of registration each year:	2008/2009		
- Companies	60	120	150
- Incorporated societies	10	10	12
- Charitable trusts	5	6	6
- Cooperative societies	3	2	3
- Credit Unions	1	1	2
Number of registration each year:	2008/2009		
- Trademarks	140	150	160
- Patents	4	5	7
- Industrial designs	2	1	1
Number of inspections of video shops for infringement of Intellectual property	N/A	50	80
Number of annual returns filed from Companies	600 (2008/2009)	800	850
Number of financial statements filed:	2008/2009		
- Incorporated Societies	200	250	250
- Credit Unions	50	10	5
Number of trainings and awareness programmes for: stakeholders and other interested parties	4 (2008/2009)	4	6
Number of filed:	2008/2009		
- Trademark applications	140	110	130
- Patent applications	4	5	6
- Industrial design applications	2	2	2
Number of de-registered:	2008/2009		
- Companies	20	60	30
- Incorp societies dissolved	10	12	15
Number of trademarks renewed	80 (2008/2009)	100	120
Number of trademarks abandoned	101	120	130
Number of trademarks advertised	92	100	120
Date by which Personal Properties Securities Act (PPSA) is approved by Parliament	N/A	New Measure	30 June 2012
Date by which National Intellectual Property Strategy is completed and approved by Cabinet	N/A	New Measure	30 June 2012
Date by which amendments to modernise the Intellectual Property Legislation are approved by Parliament	N/A	New Measure	30 June 2012
Date by which amendments to Incorporated Societies Act are approved by Parliament	N/A	New Measure	30 June 2012
Date on which World Intellectual Property Day will be celebrated	N/A	28 April 2011	28 April 2012

MINISTRY OF COMMUNICATIONS & INFORMATION TECHNOLOGY

Responsible Minister: Hon.Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	28	30						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister							12,800,000	12,800,000
	Personnel:	124,695	124,695		124,695				124,695
	Operating Expenses:	74,852	118,823		118,823				118,823
	Capital Costs:	-	-		-				-
	Overheads:	52,024	52,472		52,472				52,472
	Total Appropriation	\$ 251,571	\$ 295,990	\$ -	\$ 295,990	\$ -	\$ -	\$ 12,800,000	\$ 13,095,990
2.0	Ministerial Support								
	Personnel:	83,704	90,084		90,084				90,084
	Operating Expenses:	138,910	182,066		182,066				182,066
	Capital Costs:	155,000	-		-				-
	Overheads:	41,619	41,978		41,978				41,978
	Total Appropriation	\$ 419,233	\$ 314,128	\$ -	\$ 314,128	\$ -	\$ -	\$ -	\$ 314,128
3.0	Policy Development								
	Personnel:	183,084	182,950		182,950				182,950
	Operating Expenses:	52,504	52,404		52,404				52,404
	Capital Costs:	-	-		-				-
	Overheads:	52,024	52,472		52,472				52,472
	Total Appropriation	\$ 287,612	\$ 287,826	\$ -	\$ 287,826	\$ -	\$ -	\$ -	\$ 287,826

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
4.0	Outputs Delivered by Ministry:								
	Broadcasting Services			571,200	(571,200)				(571,200)
	Personnel:	516,245	512,124		512,124				512,124
	Operating Expenses:	184,698	176,443		176,443				176,443
	Capital Costs:	-	-		-				-
	Overheads:	62,429	62,966		62,966				62,966
	Total Appropriation	\$ 763,372	\$ 751,533	\$ 571,200	\$ 180,333	\$ -	\$ -	\$ -	\$ 180,333
	Sub-Total Outputs Delivered by Ministry	\$ 1,721,788	\$ 1,649,477	\$ 571,200	\$ 1,078,277	\$ -	\$ -	\$ 12,800,000	\$ 13,878,277
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Telecom Regulator's Office ¹	1,268,868	1,488,356		1,488,356				1,488,356
	Church Services	200,000	200,000		200,000				200,000
	Sub-Total - Outputs Provided by Third Parties	\$ 1,468,868	\$ 1,688,356	\$ -	\$ 1,688,356	\$ -	\$ -	\$ -	\$ 1,688,356
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	

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Counterpart Costs to Development Projects								
	IDA/Telecom & Postal Sector Reform Project	587,686	-		-				-
	Government Policies / Initiatives								
	Information, Communication & Technology Secretariat	243,197	243,197		243,197				243,197
	Rent and Leases	115,560	115,560		115,560				115,560
	VAGST Output Tax	86,385	103,514		103,514				103,514
	Sub-Total - Transactions on Behalf of the State	\$ 1,157,678	\$ 590,507		\$ 590,507	\$ -	\$ -	\$ -	\$ 590,507
	Revenues to the State:								
	Income from Licenses (Broadcasting)	35,303		35,303	(35,303)				(35,303)
	Income from Licenses (Telecommunication)	2,353,949		2,093,560	(2,093,560)				(2,093,560)
	Sub-Total Revenues on behalf of the State	\$ 2,389,252		\$ 2,128,863	\$ (2,128,863)	\$ -	\$ -	\$ -	\$ (2,128,863)
	Totals	\$ 4,348,334	\$ 3,928,340	\$ 2,700,063	\$ 1,228,277	\$ -	\$ -	\$ 12,800,000	\$ 14,028,277
	Total Appropriations	\$ 4,348,334	\$ 3,928,340						

Vote: MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY

Memorandum Items and Notes

 For information Only

1 : Refer to page 257 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY

Legal Basis

The Ministry of Communications and Information Technology (MCIT) was established under the Telecommunications Services Act 1999. MCIT also has responsibilities under the following legislations:

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

Mandate/Mission

"Affordable, Reliable and Secure Communications Services for All"

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

The **MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY** is responsible for appropriations in the 2011/12 financial year covering the following:

A total of	\$ 0.296	million tala for Policy Advice to the Responsible Minister
A total of	\$ 0.314	million tala for Ministerial Support Services
A total of	\$ 0.288	million tala for Policy Development
A total of	\$ 0.752	million tala for Broadcasting Services
A total of	\$ 1.688	million tala for grants and subsidies to third parties
A total of	\$ 0.591	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 **\$2,700,063** million tala of revenue in 2011/12.

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	
	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 ICT Secretariat

PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Affordable and secure information and communications technology services in Samoa	Output 1: Policy Advice to the Responsible Minister Output 2: Ministerial Support, ICT Secretariat Output 3: Policy Development , Output 4: Broadcasting
	ICT policies and regulatory framework kept up to date	Output 1: Policy Advice to the Responsible Minister Output 3: Policy Development ICT Secretariat
	Improved educational and disaster information 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

	2010-11	2011-12
Personnel	124,695	124,695
Operating Costs	74,852	118,823
Capital Costs	0	0
Overheads	52,024	52,472
Total Appropriation	251,571	295,990

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Corporate Plan is approved by Minister	NA	Jun-11	Jun-12
Date by which Annual Report is submitted to Parliament	NA	Jan-11	Jan-12

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

	2010-11	2011-12
Personnel	83,704	90,084
Operating Costs	138,910	182,066
Capital Costs	155,000	0
Overheads	41,619	41,978
Total Appropriation	419,233	314,127

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

	2010-11	2011-12
Personnel	183,084	182,950
Operating Costs	52,504	52,404
Capital Costs	0	0
Overheads	52,024	52,472
Total Appropriation	287,612	287,826
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which a new International Submarine Cable policy is approved by Cabinet	NA	New Measure	June 2011/2012
Date by which the National Broadband Network design is completed and roll out	NA	New Measure	June 2011/2012
Date by which Communications Sector Plan is approved by Cabinet	NA	New Measure	November 2011/2012
Date by which ICT Strategy document is approved by Cabinet	NA	New Measure	March 2011/2012

4.0 Broadcasting Services

Output Manager : Assistant Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	516,245	512,124
Operating Costs	184,698	176,443
Capital Costs	0	0
Overheads	62,429	62,966
Total Appropriation	763,372	751,533
Cost Recovery/ Revenue	571,200	571,200

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
The number of programmed broadcast (natural disasters & emergencies)	600 (2010-2011)	600	600
The number of government programmed broadcast	500 (2010-2011)	500	500

PERFORMANCE FRAMEWORK

4.0 Broadcasting Services

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of 2AP broadcasts/programme - children, - news - toaina - talk back - others	1092(2010-2011)	1092	1092
Number of Non-commercial programs	1092(2010-2011)	1092	1092
Number of live outside broadcast	416 (2010-2011)	416	416
Level of cost recovery	NA	NA	571,200

MINISTRY OF EDUCATION SPORTS & CULTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	1957	2139						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister								
	Personnel:	358,244	379,706		379,706				379,706
	Operating Expenses:	97,609	96,825		96,825				96,825
	Capital Costs:	-	-		-				-
	Overheads:	302,500	308,113		308,113				308,113
	Total Appropriation	\$ 758,353	\$ 784,644	\$ -	\$ 784,644	\$ -	\$ -	\$ -	\$ 784,644
2.0	Ministerial Support								
	Personnel:	90,615	91,061		91,061				91,061
	Operating Expenses:	161,975	134,975		134,975				134,975
	Capital Costs:	-	-		-				-
	Overheads:	137,500	140,052		140,052				140,052
	Total Appropriation	\$ 390,090	\$ 366,088	\$ -	\$ 366,088	\$ -	\$ -	\$ -	\$ 366,088
3.0	Teaching Services								
	Personnel:	35,460,767	37,829,685		37,829,685				37,829,685
	Operating Expenses:	81,933	60,878		60,878				60,878
	Capital Costs:	-	-		-				-
	Overheads:	302,500	308,113		308,113				308,113
	Total Appropriation	\$ 35,845,200	\$ 38,198,676	\$ -	\$ 38,198,676	\$ -	\$ -	\$ -	\$ 38,198,676
4.0	Teacher Development Services								
	Personnel:	374,538	487,459		487,459				487,459
	Operating Expenses:	69,216	261,956		261,956				261,956
	Capital Costs:	-	-		-				-
	Overheads:	220,000	224,082		224,082				224,082
	Total Appropriation	\$ 663,754	\$ 973,497	\$ -	\$ 973,497	\$ -	\$ -	\$ -	\$ 973,497

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Outputs Delivered by Ministry:								
	School Improvement Services					6,410,000		6,410,000	
	Personnel:	2,063,315	2,137,711		2,137,711			2,137,711	
	Operating Expenses:	56,208	46,508		46,508			46,508	
	Capital Costs:	-	-		-			-	
	Overheads:	137,500	140,052		140,052			140,052	
	Total Appropriation	\$ 2,257,023	\$ 2,324,271	\$ -	\$ 2,324,271	\$ 6,410,000	\$ -	\$ -	\$ 8,734,271
6.0	Curriculum Services			38,000	(38,000)			(38,000)	
	Personnel:	1,080,808	1,080,726		1,080,726			1,080,726	
	Operating Expenses:	133,594	135,032		135,032			135,032	
	Capital Costs:	-	-		-			-	
	Overheads:	330,000	336,124		336,124			336,124	
	Total Appropriation	\$ 1,544,402	\$ 1,551,882	\$ 38,000	\$ 1,513,882	\$ -	\$ -	\$ -	\$ 1,513,882
7.0	Assessment and Examination Services			10,000	(10,000)			(10,000)	
	Personnel:	368,192	403,183		403,183			403,183	
	Operating Expenses:	150,288	155,188		155,188			155,188	
	Capital Costs:	-	-		-			-	
	Overheads:	330,000	336,124		336,124			336,124	
	Total Appropriation	\$ 848,480	\$ 894,495	\$ 10,000	\$ 884,495	\$ -	\$ -	\$ -	\$ 884,495
8.0	Policy Planning and Research Services					12,706,600		4,556,000	17,262,600
	Personnel:	430,529	449,993		449,993			449,993	
	Operating Expenses:	53,749	64,763		64,763			64,763	
	Capital Costs:	-	-		-			-	
	Overheads:	137,500	140,052		140,052			140,052	
	Total Appropriation	\$ 621,778	\$ 654,808	\$ -	\$ 654,808	\$ 12,706,600	\$ -	\$ 4,556,000	\$ 17,917,408

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
9.0	Outputs Delivered by Ministry:								
	Assets Management Services			231,000	(231,000)	1,200,000	7,020,000	7,989,000	
	Personnel:	640,927	685,263		685,263			685,263	
	Operating Expenses:	1,362,929	1,245,625		1,245,625			1,245,625	
	Capital Costs:	-	-		-			-	
	Overheads:	467,500	476,175		476,175			476,175	
	Total Appropriation	\$ 2,471,356	\$ 2,407,063	\$ 231,000	\$ 2,176,063	\$ 1,200,000	\$ 7,020,000	\$ -	\$ 10,396,063
10.0	Public Library Services			4,900	(4,900)			(4,900)	
	Personnel:	268,502	272,011		272,011			272,011	
	Operating Expenses:	161,500	166,500		166,500			166,500	
	Capital Costs:	-	-		-			-	
		Overheads:	137,500	140,052		140,052			140,052
	Total Appropriation	\$ 567,502	\$ 578,563	\$ 4,900	\$ 573,663	\$ -	\$ -	\$ -	\$ 573,663
11.0	Sports Development Services					350,000		350,000	
	Personnel:	310,501	317,034		317,034			317,034	
	Operating Expenses:	83,358	83,533		83,533			83,533	
	Capital Costs:	-	-		-			-	
		Overheads:	137,500	140,052		140,052			140,052
	Total Appropriation	\$ 531,359	\$ 540,619	\$ -	\$ 540,619	\$ 350,000	\$ -	\$ -	\$ 890,619
12.0	Cultural Development Services			9,250	(9,250)			(9,250)	
	Personnel:	533,203	533,433		533,433			533,433	
	Operating Expenses:	123,567	143,700		143,700			143,700	
	Capital Costs:	-	-		-			-	
		Overheads:	110,000	112,041		112,041			112,041
	Total Appropriation	\$ 766,770	\$ 789,174	\$ 9,250	\$ 779,924	\$ -	\$ -	\$ -	\$ 779,924
	Sub-Total Outputs Delivered by Ministry	\$ 47,266,068	\$ 50,063,779	\$ 293,150	\$ 49,770,629	\$ 20,666,600	\$ 7,020,000	\$ 4,556,000	\$ 82,013,229

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	1957	2139						
	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	11,425,720	11,586,670		11,586,670				11,586,670
	Village School Stationery	2,400,000	2,400,000		2,400,000				2,400,000
	Samoa Qualifications Authority ²	1,651,068	1,766,027		1,766,027				1,766,027
	Samoa Sports Facilities Authority (grant) ³	1,938,094	2,082,793		2,082,793				2,082,793
		\$ 22,414,882	\$ 22,835,490	\$ -	\$ 22,835,490	\$ -	\$ -	\$ -	\$ 22,835,490
	Property Leases :								
	Poutasi District Schools	500	500		500				500
	Vaipouli School	600	600		600				600
	Vaitoomuli	500	500		500				500
	Matautu (Avao)	400	400		400				400
	Iva (School Review House)	600	600		600				600
	Other Govt Schools	624	624		624				624
		\$ 3,224	\$ 3,224	\$ -	\$ 3,224	\$ -	\$ -	\$ -	\$ 3,224
	Other Sports Activities :								
	International/National Sports Activities	500,000	700,000		700,000				700,000
	Samoa Rugby Union	850,000	850,000		850,000				850,000
	Sports Equipment	50,000	50,000		50,000				50,000
	Special Needs Olympics (Paralympics)	-	50,000		50,000				50,000
	Assistance to Samoa Netball Association	-	150,000		150,000				150,000
	Judo World Cup	500,000	500,000		500,000				500,000
	Commonwealth Games - India Sept 2010	150,000	-		-				-
	Samoa Games	100,000	100,000		100,000				100,000
	Special Needs Schools Sports	100,000	100,000		100,000				100,000
		\$ 2,250,000	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
	Sub-total Outputs provided by Third Parties	\$ 24,668,106	\$ 25,338,714	\$ -	\$ 25,338,714	\$ -	\$ -	\$ -	\$ 25,338,714

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	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	63,365		63,365			63,365
	Commonwealth Centre of Learning (US\$60,000)	156,199	156,199		156,199			156,199
	Counterpart Costs to Development Projects							
	ADB / Education Sector Infrastructure Project	617,714	719,799		719,799			719,799
	Inclusive Education Project	25,000	25,000		25,000			25,000
	Science & Maths Improvement Project for Basic Education (SMIPBE)	70,000	70,000		70,000			70,000
	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 -Counterpart Costs	-	25,000		25,000			25,000
	Rent and Leases							
	Rents and Leases	298,200	92,000		92,000			92,000
	Rent Government Building	50,560	50,560		50,560			50,560
	Government Policies / Initiatives							
	Construction of Sports Fields	100,000	100,000		100,000			100,000
	NUS sponsored Students (Peace Corps Prog & FOE students)	1,410,000	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		300,000			300,000

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	1957	2139						
	Government Policies / Initiatives								
	Samoan Language Commission	40,800	40,800		40,800			40,800	
	Education Sector - Tsunami Reconstruction Costs	3,000,000	-		-			-	
	School Fee Relief Scheme	5,600,000	5,600,000		5,600,000			5,600,000	
	Christian Education	143,680	143,680		143,680			143,680	
	National Cultural Centre Architectural Design	-	150,000		150,000			150,000	
	Hosting of Regional Meetings/Conferences								
	PARBICA 14th Bi-Annual Conference 2011	-	180,150		180,150			180,150	
	VAGST Output Tax	767,437	800,216		800,216			800,216	
	Sub-Total - Transactions on Behalf of the State	\$ 13,840,364	\$ 11,524,178		\$ 11,524,178	\$ -	\$ -	\$ -	\$ 11,524,178
	Totals	\$ 85,774,538	\$ 86,926,671	\$ 293,150	\$ 86,633,521	\$ 20,666,600	\$ 7,020,000	\$ 4,556,000	\$ 118,876,121
	Total Appropriations	\$ 85,774,538	\$ 86,926,671	Vote: <u>MINISTRY OF EDUCATION, SPORTS & CULTURE</u>					

Memorandum Items and Notes

For information Only

1 : Refer to page 275 for Details

1 : Refer to page 237 for Details

1 : Refer to page 244 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**

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 2011/12 financial year covering the following:

A total of	\$ 0.785	million tala for Policy Advice to the Responsible Minister
A total of	\$ 0.366	million tala for Ministerial Support Services
A total of	\$ 38.199	million tala for Teaching Services
A total of	\$ 0.973	million tala for Teacher Development Services
A total of	\$ 2.324	million tala for School Improvement Services
A total of	\$ 1.552	million tala for Curriculum Services
A total of	\$ 0.894	million tala for Assessment and Examination Services
A total of	\$ 0.655	million tala for Policy Planning and Research Services
A total of	\$ 2.407	million tala for Assets Management Services
A total of	\$ 0.579	million tala for Public Library Services
A total of	\$ 0.541	million tala for Sports Development Services
A total of	\$ 0.789	million tala for Cultural Development Services
A total of	\$ 25.339	million tala for grants and subsidies to third parties
A total of	\$ 11.524	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 \$ **293,151** tala of revenue in 2011/12

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 (<i>Strategic Policies and Plan, July 2006 - June 2015- Goal no.1</i>)	
	Expand and Improve Early Childhood Education (<i>Strategic Policies and Plan, July 2006 - June 2015: Goal no.3</i>)	
	Eliminate Gender Disparities in Schools and achieve Gender Equity (girls are performing better). (<i>Strategic Policies and Plan 2006 -2015. Goal no.6</i>)	
	Improve Adult Literacy and Access to life Skills and Continuing Education for Adults and Youth. (<i>Strategic Policies and Plan - July 2006 - June 2012. Goal.no 5</i>)	
	Poverty reduction, Development in Good Governance, Elimination of Disease and achievement of Environmental Sustainability. (<i>Strategic Plan and Policies: June 2006 - July 2015. Goal no.4</i>)	
	Achievement of Universal Primary Education (<i>Strategic Policyies and Plan: July 2006 - June 2015</i>).	
	Ministry Level Outcomes & Outputs	Ministry Level Outcomes
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	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	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
	Samoaan 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 through 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

	2010-11	2011-12
Personnel	358,244	379,706
Operating Costs	97,609	96,825
Capital Costs	0	0
Overheads	302,500	308,113
Total Appropriation	758,353	784,644

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Culture Policy submitted to the Minister.	N/A	N/A	June 2012.
Date by which the National Teacher Development Policy Framework submitted to the Minister.	N/A	N/A	June 2012.
Date by which the Non formal education Policy submitted to the minister.	N/A	N/A	June 2012.
Date by which the Communication strategy developed and approved by the Minister.	N/A	N/A	July 2011.

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of students qualified for year 9, 13 and Post Secondary education .	N/A	Yr8 - Yr9 - 89% Yr12 - Yr13 - 60%	Yr8 - Yr9 - 94% yr12 - Yr13 - 65%
Date by which the Communication Strategy implemented	N/A	N/A	June 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

	2010-11	2011-12
Personnel	90,615	91,061
Operating Costs	161,975	134,975
Capital Costs	0	0
Overheads	137,500	140,052
Total Appropriation	390,090	366,088

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

	2010-11	2011-12
Personnel	35,460,767	37,829,685
Operating Costs	81,933	60,878
Capital Costs	0	0
Overheads	302,500	308,113
Total Appropriation	35,845,200	38,198,676

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of qualified new teachers posted to Secondary schools	34 (2009/10)	62	50
Number of qualified new teachers posted to Primary schools	46 (2009/10)	30	40
Number of teacher Disciplinary cases dealt with in an efficient and timely manner	N/A	15	15
Number of teachers certified by MESC	97 (2008/09)	95	95

PERFORMANCE FRAMEWORK

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

	2010-11	2011-12
Personnel	374,538	487,459
Operating Costs	69,216	261,956
Capital Costs	0	0
Overheads	220,000	224,082
Total Appropriation	663,754	973,497

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of teachers trained in the new bilingual primary curriculum	N/A	new measure	1,343
Number of Principals trained on School Leadership and Management Practices	N/A	new measure	50
Number of new teachers completing an induction program.	N/A	130	130
Number of teachers recognised for their outstanding performance	15 (2006/07)	19	15

5.0 School Improvement Services

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	2,063,315	2,137,711
Operating Costs	56,208	46,508
Capital Costs	0	0
Overheads	137,500	140,052
Total Appropriation	2,257,023	2,324,271

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of consultation meetings conducted with School Committees to discuss school improvement processes.	N/A	50	50
Number of schools that comply with with the Minimum Service Standards.	N/A	new measure	80

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of awareness programs for Compulsory Education conducted with major stakeholders	N/A	new measure	30

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

	2010-11	2011-12
Personnel	1,080,808	1,080,726
Operating Costs	133,594	135,032
Capital Costs	0	0
Overheads	330,000	336,124
Total Appropriation	1,544,402	1,551,882
Cost Recovery/ Revenue	37,149	38,000

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Inclusive Education Policy Framework is completed.	N/A	new measure	31-December-2011
Date by which Secondary Christianity Curriculum is completed.	N/A	new measure	31-January-2012
Date by which New Primary curriculum statement completed.	N/A	new measure	31-January-2012
Number of teacher manuals developed for new primary curriculum.	N/A	new measure	7
Number of Primary and Secondary teachers trained on the content and pedagogy for Science and Mathematics	N/A	new measure	100
The number of the monitoring visits for effective implementation of the Secondary Curriculum.	N/A	20	20
Number of Early Childhood Education (120 centres) visited to monitor implementation of the ECE Curriculum Guidelines.	N/A	60	60
Number of primary schools (121) receiving intervention strategies through the work of the Literacy Taskforce.	N/A	20	20

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Reduce the number of at risk students identified from SPELL tests in Year 4 and Year 6.	N/A	Year 4: Samoan 17% English 23% Maths 19% Year 6: Samoan 16% English 35% Maths 49%	Year 4: Samoan 15% English 20% Maths 15% Year 6: Samoan 12% English 30% Maths 40%

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

	2010-11	2011-12
Personnel	368,192	403,183
Operating Costs	150,288	155,188
Capital Costs	0	0
Overheads	330,000	336,124
Total Appropriation	848,480	894,495
Cost Recovery/ Revenue	9,926	10,000

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which new Assessment Framework Policy is implemented in all schools.	N/A	new measure	January 2012.
Date by which the Item Bank System is used.	N/A	new measure	February 2012.
Number of selected and qualified personnel trained in the production of national examination papers	N/A	30	50
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
Percentage of teachers trained on appropriate and effective school based assessment methods	N/A	new measure	50%
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 and Research Service for the for the ministry.

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	430,529	449,993
Operating Costs	53,749	64,763
Capital Costs	0	0
Overheads	137,500	140,052
Total Appropriation	621,778	654,808

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Research studies on: Student Achievement, Teacher Effectiveness and Evaluation Study on ESP 1 Inservice Training.	N/A	new measure	June 2012.
Annual report submitted to Cabinet.	N/A	N/A	June 2012.
Date by which Census and SEN updates completed.	N/A	N/A	June 2012.
Number of sector wide consultations meetings for the full term review of ministry corporate Plan for 2009 – 2012.	N/A	new measure	2
Number of sector-wide consultations meetings for the development of ministry's corporate plan 2012 – 2015.	N/A	new measure	2
Date by which the Corporate Plan 2012 – 2015 approved by Cabinet.	N/A	new measure	June 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

	2010-11	2011-12
Personnel	640,927	685,263
Operating Costs	1,362,929	1,245,625
Capital Costs	0	0
Overheads	467,500	476,175
Total Appropriation	2,471,356	2,407,063
Cost Recovery/ Revenue	230,007	231,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of maintenance services provided by the ministry to schools under the ministry's administration.	N/A	9	20
Percentage of schools provided with Government funded stationary by end of February.	N/A	100%	100%

10.0 Public Library Services

Output Manager: Chief Librarian

Scope of Appropriation

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

	2010-11	2011-12
Personnel	268,502	272,011
Operating Costs	161,500	166,500
Capital Costs	0	0
Overheads	137,500	140,052
Total Appropriation	567,502	578,563
Cost Recovery/ Revenue	4,890	4,900

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of daily visitors and users.	N/A	200	300
Number of items/books purchased and catalogued	N/A	650	750
External revenue received from users as a % of total revenue.	2% (2010/11)	1%	2%

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

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	310,501	317,034
Operating Costs	83,358	83,533
Capital Costs	0	0
Overheads	137,500	140,052
Total Appropriation	531,359	540,619

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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	1	6
Number of Primary Schools trained and received sports equipments under Fiafia Sports Program.	N/A	25	30
Number of athletes registered under the Sports Injury scheme	N/A	980	1150
Number of Sports Organisation receiving financial assistance to compete in International	N/A	7	10
Number of Special Needs students participated in Games Festival.	N/A	80	100
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	45	55
Number of athletes participated in the Samoa Games	N/A	53	300
Number of Sports fitness and education training program for Secondary P.E. Teachers & Coaches	N/A	2	2
Number of athletes whose achievements were recognized at the National Schools Sports Recognition	N/A	27	30
Number of volunteers trained as village based Sports Facilitators.	N/A	56	60

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

	2010-11	2011-12
Personnel	533,203	533,433
Operating Costs	123,567	143,700
Capital Costs	0	0
Overheads	110,000	112,041
Total Appropriation	766,770	789,174
Cost Recovery/ Revenue	9,244	9,250

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of intangible and tangible cultural heritage recorded and made available for public information.	N/A	1	1
Date by which the National Cultural Policy is finalized and launched.	N/A	new measure	Jun-12
Number of audiovisual materials (CD, DVD) produced and acquired by the Museum of Samoa for showcasing and	N/A	new measure	15
Number of forums held for Records Managers from all Government Ministries and Agencies to ensure the	N/A	new measure	12
Number of regional and international organizations that the Museum and Archives are affiliated to; to increase	N/A	2	2
Date by which the Code of Best Practice, 2007 is reviewed and commence implementation	N/A	new measure	7-May-12
Number of archival materials to be conserved and digitally preserved.	N/A	90,000	70,000
Number of visitors to the Museum of Samoa that reflects the public interest .	N/A	1400	1500
Number of children's educational programmes conducted at the Museum of Samoa to increase public	N/A	new measure	12

MINISTRY OF FINANCE

Responsible Minister: Hon.Minister of Finance

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	125	132						
	Outputs Delivered by Ministry:								
1.0	Policy Assessment and Advice to Cabinet								
	Personnel:	403,971	403,971		403,971				403,971
	Operating Expenses:	221,064	240,055		240,055				240,055
	Capital Costs:	-	-		-				-
	Overheads:	106,713	148,735		148,735				148,735
	Total Appropriation	\$ 731,748	\$ 792,761	\$ -	\$ 792,761	\$ -	\$ -	\$ -	\$ 792,761
2.0	Ministerial Support								
	Personnel:	319,292	332,390		332,390				332,390
	Operating Expenses:	223,499	369,584		369,584				369,584
	Capital Costs:	-	-		-				-
	Overheads:	106,713	148,735		148,735				148,735
	Total Appropriation	\$ 649,504	\$ 850,709	\$ -	\$ 850,709	\$ -	\$ -	\$ -	\$ 850,709
3.0	Administration of Fiscal Policy & Budget Reforms					41,751,544			41,751,544
	Personnel:	620,464	648,142		648,142				648,142
	Operating Expenses:	107,428	134,728		134,728				134,728
	Capital Costs:	-	-		-				-
	Overheads:	213,426	297,471		297,471				297,471
	Total Appropriation	\$ 941,318	\$ 1,080,341	\$ -	\$ 1,080,341	\$ 41,751,544	\$ -	\$ -	\$ 42,831,885
4.0	Internal Auditing and Investigation Services			7,000	(7,000)				(7,000)
	Personnel:	324,605	361,115		361,115				361,115
	Operating Expenses:	20,397	23,166		23,166				23,166
	Capital Costs:	-	-		-				-
	Overheads:	21,343	29,747		29,747				29,747
	Total Appropriation	\$ 366,345	\$ 414,028	\$ 7,000	\$ 407,028	\$ -	\$ -	\$ -	\$ 407,028

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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					1,500,000			1,500,000
	Personnel:	445,835	474,490		474,490				474,490
	Operating Expenses:	45,717	86,400		86,400				86,400
	Capital Costs:	-	-		-				-
	Overheads:	106,713	148,735		148,735				148,735
	Total Appropriation	\$ 598,265	\$ 709,625	\$ -	\$ 709,625	\$ 1,500,000	\$ -	\$ -	\$ 2,209,625
6.0	Accounting Services & Financial Reporting			1,652,238	(1,652,238)				(1,652,238)
	Personnel:	927,569	1,000,553		1,000,553				1,000,553
	Operating Expenses:	237,785	437,785		437,785				437,785
	Capital Costs:	185,000	-		-				-
	Overheads:	213,426	297,471		297,471				297,471
	Total Appropriation	\$ 1,563,780	\$ 1,735,809	\$ 1,652,238	\$ 83,571	\$ -	\$ -	\$ -	\$ 83,571
7.0	Management of Government Buildings			2,364,977	(2,364,977)				(2,364,977)
	Personnel:	271,065	500,649		500,649				500,649
	Operating Expenses:	1,488,929	2,118,996		2,118,996				2,118,996
	Capital Costs:	736,000	387,000		387,000				387,000
	Overheads:	213,426	297,470		297,470				297,470
	Total Appropriation	\$ 2,709,420	\$ 3,304,115	\$ 2,364,977	\$ 939,138	\$ -	\$ -	\$ -	\$ 939,138
7.1	Management of Fiame Mataafa Faumuina Mulinu II (FMFM II) Building			2,364,977	(2,364,977)			25,000,000	22,635,023
	Personnel:	271,065	320,082		320,082				320,082
	Operating Expenses:	1,488,929	1,488,929		1,488,929				1,488,929
	Capital Costs:	736,000	382,000		382,000				382,000
	Overheads:	213,426	148,735		148,735				148,735
	Total Appropriation	\$ 2,709,420	\$ 2,339,746	\$ 2,364,977	\$ (25,231)	\$ -	\$ -	\$ 25,000,000	\$ 24,974,769
7.2	Management of Tui Atua Tamasese Efi (TATE) Building								
	Personnel:	-	180,567		180,567				180,567
	Operating Expenses:	-	630,067		630,067				630,067
	Capital Costs:	-	5,000		5,000				5,000
	Overheads:	-	148,735		148,735				148,735
	Total Appropriation	\$ -	\$ 964,369	\$ -	\$ 964,369	\$ -	\$ -	\$ -	\$ 964,369

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Outputs Delivered by Ministry:							
8.0	Information Technology Advice & Services							
	Personnel:	424,557	417,299		417,299			417,299
	Operating Expenses:	26,063	26,063		26,063			26,063
	Capital Costs:	-	-		-			-
	Overheads:	21,343	29,747		29,747			29,747
	Total Appropriation	\$ 471,963	\$ 473,109	\$ -	\$ 473,109	\$ -	\$ -	\$ 473,109
9.0	Public Bodies Performance Monitoring & Privatisation Policy							
	Personnel:	313,718	313,933		313,933			313,933
	Operating Expenses:	33,210	34,620		34,620			34,620
	Capital Costs:	-	-		-			-
	Overheads:	21,343	29,747		29,747			29,747
	Total Appropriation	\$ 368,271	\$ 378,300	\$ -	\$ 378,300	\$ -	\$ -	\$ 378,300
10.0	Aid Coordination & Loan Management					14,727,000	2,102,500	2,304,000
	Personnel:	351,394	349,699		349,699			349,699
	Operating Expenses:	37,688	49,577		49,577			49,577
	Capital Costs:	-	-		-			-
	Overheads:	32,014	44,621		44,621			44,621
	Total Appropriation	\$ 421,096	\$ 443,897	\$ -	\$ 443,897	\$ 14,727,000	\$ 2,102,500	\$ 2,304,000
11.0	Financial & Legal Services							
	Personnel:	57,854	86,496		86,496			86,496
	Operating Expenses:	10,000	10,000		10,000			10,000
	Capital Costs:	-	-		-			-
	Overheads:	10,671	14,874		14,874			14,874
	Total Appropriation	\$ 78,525	\$ 111,370	\$ -	\$ 111,370	\$ -	\$ -	\$ 111,370
	Sub-Total Outputs Delivered by Ministry	\$ 8,900,232	\$ 10,294,064	\$ 4,024,215	\$ 6,269,849	\$ 57,978,544	\$ 2,102,500	\$ 27,304,000

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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								
	African Caribbean & Pacific Secretariat (EURO 8,353)	69,971	69,971		69,971				69,971
	Counterpart Costs to Development Projects								
	IDA/Infrastructure Assets Management Project	353,105	353,105		353,105				353,105
	ADB/Sanitation & Drainage Project	2,112,687	-		-				-
	OPEC/Petroleum Tank Farm	2,802,650	1,502,650		1,502,650				1,502,650
	Education Sector Project : Phase II	2,000,000	2,000,000		2,000,000				2,000,000
	Health Sector Project	1,000,000	1,000,000		1,000,000				1,000,000
	Chinese Project Convention Centre	300,000	300,000		300,000				300,000
	National Medical Centre & Ministry of Health Headquarters	-	576,000		576,000				576,000
	Government Policies / Initiatives								
	Senior Citizens Pension Scheme	15,940,000	16,674,261		16,674,261				16,674,261
	Import Duty on Aid & Loan Funded Projects	9,710,384	4,000,000		4,000,000				4,000,000
	VAGST on Aid & Loan Funded Project	14,825,397	5,500,000		5,500,000				5,500,000
	Central Bank Security Auctions	500,000	100,000		100,000				100,000
	Government Bowser	1,800,000	2,500,000		2,500,000				2,500,000
	Insurance on Government Assets	1,354,025	1,570,025		1,570,025				1,570,025
	Privatisation of SOEs	100,000	100,000		100,000				100,000
	Unit Trust of Samoa's Capital Injection	450,000	300,000		300,000				300,000
	Power Sector Regulator	250,000	1,370,610		1,370,610				1,370,610
	SOE Director's Independent Selection Committee	50,000	50,000		50,000				50,000
	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

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	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		2,500,000			2,500,000
	Forum Economic Minister's Meeting (FEMM)	-	350,000		350,000			350,000
	Hosting ADB Group Visit	-	20,000		20,000			20,000
	TAB	-	500,000		500,000			500,000
	Relocation Costs for Tui Atua Tupua Tamasese Building and Samoa Convention Center	-	200,000		200,000			200,000
	VAGST Output Tax	771,264	965,310		965,310			965,310
	Capital Injection:							
	Housing Corporation	350,700	-		-			-
	Development Bank of Samoa	2,400,000	2,400,000		2,400,000			2,400,000
	Polynesian Airlines	1,000,000	1,000,000		1,000,000			1,000,000
	Subscription to ADB Capital	299,000	-		-			-
	Samoa Shipping Services - Joint Venture Contribution-PFL	-	2,500,000		2,500,000			2,500,000
	Development Bank of Samoa (International Banks)	-	340,375		340,375			340,375
	Sub-Total - Transactions on Behalf of the State	\$ 61,247,469	\$ 51,550,593		\$ 51,550,593	\$ -	\$ -	\$ -
	Revenues to the State:							
	Onlending Repayments	6,387,500		4,444,407	(4,444,407)			(4,444,407)
	SIFA (Off shore Finance Centre)	10,000,000		13,000,000	(13,000,000)			(13,000,000)
	Central Bank Reserves	2,333,333		2,333,333	(2,333,333)			(2,333,333)
	Interest Received	1,438,903		1,743,093	(1,743,093)			(1,743,093)
	Guarantee fees	187,173		511,422	(511,422)			(511,422)
	Dividend Received	1,018,034		7,520,159	(7,520,159)			(7,520,159)
	Petroleum Levy	1,216,641		973,313	(973,313)			(973,313)

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Revenues to the State:								
	Petroleum Terminal Fee	3,600,000		4,000,000	(4,000,000)				(4,000,000)
	Miscellaneous	588,427		400,000	(400,000)				(400,000)
	Stamp Duty	1,500,000		250,000	(250,000)				(250,000)
	TAB	233,333		186,667	(186,667)				(186,667)
	Income from Investment	150,000		352,172	(352,172)				(352,172)
	EU Budget Support	14,000,000							-
	School Fee Relief Scheme - Budget Support (AusAID & NZAID)	5,600,000		5,600,000	(5,600,000)				(5,600,000)
	Tsunami Relief Fund	6,615,595							-
	Sub-total - Revenue to the States	\$ 54,868,940	\$ -	\$ 41,314,566	\$ (41,314,566)	\$ -	\$ -	\$ -	\$ (41,314,566)
	Totals	\$ 70,147,701	\$ 61,844,657	\$ 4,024,215	\$ 57,820,442	\$ 57,978,544	\$ 2,102,500	\$ 27,304,000	\$ 145,205,486
	Total Appropriations	\$ 70,147,701	\$ 61,844,657	Vote: <u>MINISTRY OF FINANCE</u>					

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF FINANCE

Legal Basis

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

Mandate/Mission

The Mission of the Ministry of Finance is to strengthen best practice in sound financial and macroeconomic management and delivery of services delivery of services. To achieve the Ministry of Finance's Mission, the Ministry has the following core functions:

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

Periodic Project Appraisal Monitoring & Evaluation of Development Plans

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

Development Cooperation and Debt Management

Monitoring of Public Bodies Performance

Operating Accounting Systems for Government

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

Quarterly & Public Accounts Report for Parliament

Procurement & Asset Management

Internal Audit & Investigations

Publications of Economic and Financial Information, Publication of Development Cooperation

The **MINISTRY OF FINANCE** is responsible for appropriations in the 2011/12 financial year covering the following:

A total of	\$	0.793	million tala for Policy Assessment and Advice to the Cabinet
A total of	\$	0.851	million tala for Ministerial Support
A total of	\$	1.080	million tala for Administration of Fiscal Policy & Budget Reforms
A total of	\$	0.414	million tala for Internal Auditing and Investigation Services
A total of	\$	0.710	million tala for Economic Planning and Policy
A total of	\$	1.736	million tala for Accounting Services & Financial Reporting
A total of	\$	2.340	million tala for Management of Fiame Mataafa Faumuina Mulinu II Building
A total of	\$	0.964	million tala for Management of Tui Atua Tamasese Efi Building
A total of	\$	0.473	million tala for Information Technology Advice & Services
A total of	\$	0.378	million tala for Public Bodies Performance Monitoring & Privatisation Policy
A total of	\$	0.444	million tala for Aid Coordination & Loan Management
A total of	\$	0.111	million tala for Financial and Legal Services
A total of	\$	51.551	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 \$45,338,780 tala of revenue in 2011/12

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	
Sectoral Goal(s) (Sector Plan)	The sector has robust, reliable & accurate systems & procedures to ensure implementation of government policies and performance management system (PASP Objective 5.i)	
	Governance: Enforcement mechanisms are operating effectively to ensure compliance with all current legislation and regulations (PASP Objective 9.i)	
	Governance: The citizens see the public sector as an accountable, ethical and transparent institution that endeavors to deliver valued services (PASP Objective 9.11)	
	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)
	Sustained macroeconomic stability	Output 3: Fiscal Policy & Budget Reform Services Output 5: Economic Policy & Planning Services Output 10: Aid Coordination & Debt Management Services
	Strengthened 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

PERFORMANCE FRAMEWORK

	Ministry Level Outcomes	Outputs & Projects (Appropriations)
Ministry Level Outcomes & Outputs	Strengthened Public Private Sector Partnership	Output 7.1: Management of Fiame Mataafa Faumuina II Building Output 7.2: Management of Tui Atua Tamasese Efi Building
	Strengthened financial operations of Government	Output 4: Internal Audit & Investigation Services Output 6: Accounting Services & Financial Reporting
	Improved Customer Service	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

Ministry Level Outcomes – Other Influences	
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
<i>Ministry Level Desired Outcome</i>	<i>Other Stakeholders and Influences</i>
Sustained macroeconomic stability	Lack of progress in the Public Finance Management Reform Plan would inhibit Ministry of Finance's ability to achieve this outcome External shocks including financial shocks or natural disasters can have a significant negative impact on economic and fiscal outcomes for Samoa Donors' willingness to commit through the budget support process
Strengthened good governance	Compliance and cooperation of Line Ministries and SOEs with requirements of the Public Finance Management Act and the Public Bodies Act
Strengthened financial operations of government	

Information on Each Output

1.0 Policy Assessment and Advice to Cabinet

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	403,971	403,971
Operating Costs	221,064	240,055
Capital Costs	0	0
Overheads	106,713	148,735
Total Appropriation	731,748	792,761

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction of the minister with the quality and timeliness of advice provided to him (based on feedback to annual questionnaire)	N/A	New Measure	100%
Date by which new corporate plan will be completed	N/A	N/A	Jun-12

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the 2010/11 Annual Report will be completed	N/A	N/A	Jun-12
Date by which the Updated Public Finance Reform Plan will be approved	N/A	N/A	Jun-12
Number of progress reports on implementation of the Public Finance Reform Plan	N/A	N/A	1

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

	2010-11	2011-12
Personnel	319,292	332,390
Operating Costs	223,499	369,584
Capital Costs	0	0
Overheads	106,713	148,735
Total Appropriation	649,504	850,709

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction of the minister with the level of support he received for transport, travel, secretariat support etc (based on feedback annual questionnaire)	N/A	New Measure	100%

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

	2010-11	2011-12
Personnel	620,464	648,142
Operating Costs	107,428	134,728
Capital Costs	0	0
Overheads	213,426	297,471
Total Appropriation	941,318	1,080,341

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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-11	May-12
Date by which the Performance Framework reform will be implemented across all ministries and used in mid year review	N/A	Performance Framework incorporated into Approved Estimates by June 2011	Jan-12

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage growth in tax/revenue collections over the previous year	N/A	5%	5%
Efficient administration of the Stamp Duty Ordinance - date by which new procedures are completed and responsibility for stamping of land transfers, mortgages and leases is handed over to Ministry of Natural Resources Environment	N/A	New Measure	Dec-11

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 spot checks compliance audit programs, review and enhancement of internal control systems, processes and procedures

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	324,605	361,115
Operating Costs	20,397	23,166
Capital Costs	0	0
Overheads	21,343	29,747
Total Appropriation	366,345	414,028
Cost Recovery/ Revenue	6,955	7,000

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the strategic assessment of the Internal Audit function in Govt of Samoa, will be completed and approved by PFM Steering Committee	N/A	New Measure	June 2012
Date by which the pilot audit of Payroll system and procedures will be finalised	N/A	New Measure	June 2012
Complete at least one new compliance audit by June 2012	N/A	New Measure	June 2012
Number of spot checks carried out	35 (2009/10)	21	31
Number of payment vouchers on vehicle maintenance/repairs audited before payment	N/A	27 weekly	27 weekly

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	445,835	474,490
Operating Costs	45,717	86,400
Capital Costs	0	0
Overheads	106,713	148,735
Total Appropriation	598,265	709,625

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which new Draft of "Strategy for the Development of Samoa" approved by Minister	N/A	N/A	30-Jun-12
Number of SERF (revenue forecasting model) updates per year	N/A	2 (Nov and Apr)	2 (Nov and Apr)
Date by which annual fiscal strategy paper is finalised	N/A	May-11	May-12
Number of quarterly reports on macro economic developments	N/A	4	4
Number of updates on the Public Sector Investment Program submitted to Cabinet Development Committee	N/A	7	7
Facilitate the preparation and approval of new sector plans for Finance; Energy; Trade - by June 2012	N/A	3	3
Date by which the new Energy Sector Plan stakeholder consultations will be finalised	N/A	New Measure	Dec-11
Number of petroleum price analysis and releases per year	N/A	12	12

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

	2010-11	2011-12
Personnel	927,569	1,000,553
Operating Costs	237,785	437,785
Capital Costs	185,000	0
Overheads	213,426	297,471
Total Appropriation	1,563,780	1,735,809
Cost Recovery/ Revenue	1,652,238	1,652,238

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Regulatory			
Date by which review of Treasury Instructions is completed and new Instructions approved by Minister	N/A	Draft by June 2011	Oct-11

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which accounting manuals are updated to reflect revised	N/A	Draft by June 2011	Jun-12
Number of workshops with key users and stakeholders to introduce new Treasury Instructions	N/A	N/A	24
Accurate and Timely Information			
Percentage of government bank accounts (excl. foreign missions) reconciled within 30 days of end of	70% (as at 1 Aug 2009)	80% (as at Aug 2010)	90%(as at 1 Aug 2011)
Date by which Public Accounts are submitted to the Controller and Chief Auditor (legally required to 31 Oct)	N/A	31-Oct-10	31-Oct-11
Audit opinion issued by the Controller and Chief Auditor on the Financial Statements of Government	Unqualified	Unqualified	Unqualified
Online recording of assets - Date by which Asset Management Module of Finance One is in place for all	N/A	New Measure	Dec-11
Efficient Payroll Service for			
Percentage of TY15s (variations, allowances, new appointments etc) received by cut off date processed on time for next payday	100%	100%	100%
Number of Salaried Employees, Number of Wage employees	Salaried - 4,300 Wages - 1,500	Salaried - 4,300 Wages - 1,500	Salaried - 4,300 Wages - 1,500
Other Indicators			
Percentage of payment vouchers queried as a result of pre audit	5%	4%	2%
Percentage of cost of fuel not recovered from line ministries	30%(2009/10)	20%	10%

7.1 Management of Fiam Mataafa Faumuina Mulinu II Building

Output Manager: Assistant CEO - CCSD

Scope of Appropriation

This appropriation is limited to the funding of the management of Government Buildings+B241

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	271,065	320,082
Operating Costs	1,488,929	1,488,929
Capital Costs	736,000	382,000
Overheads	213,426	148,735
Total Appropriation	2,709,420	2,339,746
Cost Recovery/ Revenue	2,517,204	2,364,977

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
% of satisfaction level of tenants with the quality of maintenance services based on annual survey of tenants	N/A	85%	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	18	15

PERFORMANCE FRAMEWORK

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 Government Buildings+B241

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	0	180,567
Operating Costs	0	630,067
Capital Costs	0	5,000
Overheads	0	148,735
Total Appropriation	0	964,369

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
% of satisfaction level of tenants with the quality of maintenance services based on annual survey of tenants	N/A	85%	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	18	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

	2010-11	2011-12
Personnel	424,557	417,299
Operating Costs	26,063	26,063
Capital Costs	0	0
Overheads	21,343	29,747
Total Appropriation	471,963	473,109

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Reliability of IT Services to all government clients - Percentage of Technology One and IT System users that are satisfied with the services of IT based on an annual survey of users	N/A	80%	80%
Reliability of IT Services to all government clients - Percentage of connectivity (to Technology One and IT systems online) based on manual register of downtime	99% (2005)	99%	99%
Prepare draft IT security policy and submit to ICT Steering Committee by 30 June 2012	N/A	New Measure	30-Jun-12
Prepare draft IT internet usage policy and submit to MOF Management by 30 June 2012	N/A	New Measure	30-Jun-12

PERFORMANCE FRAMEWORK

9.0 Public Bodies Performance Monitoring & Privatisation Policy

Output Manager: Assistant CEO - SOE

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	313,718	313,933
Operating Costs	33,210	34,620
Capital Costs	0	0
Overheads	21,343	29,747
Total Appropriation	368,271	378,300

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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	85%(2009/10)	90%	90%
Percentage of Public Bodies submitted their audited Annual Report inline with annual reporting requirements under th Public Bodies	22%(2009/10)	30%	50%
Percentage of Public Trading Bodies paid dividends to Government	25%(2009/10)	35%	45%
Date by which Polynesian Blue privatisation finalised and purchase agreement signed	N/A	N/A	Feb-12
Date by which Agriculture Stores Corporation scoping study will be finalised	N/A	N/A	Jun-12
Date by which Samoatel sale is closed	N/A	31-Mar-11	N/A
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	New Measure	Jul-11

10.0 Aid Coordination & Loan Management

Output Manager: Assistant CEO IAID

Scope of Appropriation

This appropriation is provided to facilitate coordination of all external assistance, both grants and soft term loans, through aid coordination mechanisms of the government (Aid Coordination Committee, ACC) by way of efficient prioritisation, allocation and utilization of resources in addressing the development priorities of the country

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	351,394	349,699
Operating Costs	37,688	49,577
Capital Costs	0	0
Overheads	32,014	44,621
Total Appropriation	421,096	443,897

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Full utilisation of ODA - % of total ODA utilized annually	75% (2004/05)	60%	At least 85%
Developed I fully funded multidonor sector program	1 (2004/05)	2	At least 1
Increased use of country systems (budget support) % of total donor funding that uses GoS systems	N/A	22%	At least 30%
Regular aid consultations - number of joint donor consultations on a quarterly basis	2 (2004/05)	4	At least 4
Full reflection of all ODA funds in Budget - % total ODA incorporated in approved ministry estimates	N/A	New Measure	100%
Maintain debt threshold at 50% - total debt as % of GDP	40% (2004/05)	50%	Trending down to <50%
New loan approvals to be based on 35% grant element - % of new loans that include 35% grant element	80% (2004/05)	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

	2010-11	2011-12
Personnel	57,854	86,496
Operating Costs	10,000	10,000
Capital Costs	0	0
Overheads	10,671	14,874
Total Appropriation	78,525	111,370

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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	N/A	5
Average number of days to receive a legal advice	N/A	N/A	10
Date by which review of MOF Legislations approved	N/A	N/A	Jun-12
Number of negotiations successfully completed each year	N/A	N/A	3

MINISTRY OF FOREIGN AFFAIRS & TRADE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	64	65						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister & Cabinet								
	Personnel:	230,566	230,566		230,566				230,566
	Operating Expenses:	453,980	453,180		453,180				453,180
	Capital Costs:	-	-		-				-
	Overheads:	52,659	55,557		55,557				55,557
	Total Appropriation	\$ 737,205	739,303	\$ -	\$ 739,303	\$ -	\$ -	\$ -	\$ 739,303
2.0	Conduct of Foreign Relations			272,520	(272,520)				(272,520)
	Personnel:	347,421	312,619		312,619				312,619
	Operating Expenses:	105,629	130,429		130,429				130,429
	Capital Costs:	-	-		-				-
	Overheads:	52,659	55,557		55,557				55,557
	Total Appropriation	\$ 505,709	498,605	\$ 272,520	\$ 226,085	\$ -	\$ -	\$ -	\$ 226,085
3.0	Representation Overseas								
	Personnel:	5,279,206	5,497,172		5,497,172				5,497,172
	Operating Expenses:	5,546,729	5,337,028		5,337,028				5,337,028
	Capital Costs:	-	-		-				-
	Overheads:	315,951	333,339		333,339				333,339
	Total Appropriation	\$ 11,141,886	11,167,539	\$ -	\$ 11,167,539	\$ -	\$ -	\$ -	\$ 11,167,539
3.1	High Commission - Wellington								
	Personnel:	691,077	746,049		746,049				746,049
	Operating Expenses:	338,908	361,581		361,581				361,581
	Capital Costs:	-	-		-				-
	Overheads:	52,659	55,557		55,557				55,557
	Total Appropriation	\$ 1,082,644	1,163,187	\$ -	\$ 1,163,187	\$ -	\$ -	\$ -	\$ 1,163,187

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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:	648,840	618,376		618,376				618,376
	Operating Expenses:	518,836	325,991		325,991				325,991
	Capital Costs:	-	-		-				-
	Overheads:	26,329	27,778		27,778				27,778
	Total Appropriation	\$ 1,194,005	972,145	\$ -	\$ 972,145	\$ -	\$ -	\$ -	\$ 972,145
3.3	Embassy - Brussels								
	Personnel:	832,598	875,070		875,070				875,070
	Operating Expenses:	814,117	835,010		835,010				835,010
	Capital Costs:	-	-		-				-
	Overheads:	26,329	27,778		27,778				27,778
	Total Appropriation	\$ 1,673,044	1,737,858	\$ -	\$ 1,737,858	\$ -	\$ -	\$ -	\$ 1,737,858
3.4	Embassy - New York								
	Personnel:	718,591	754,487		754,487				754,487
	Operating Expenses:	1,281,126	1,160,578		1,160,578				1,160,578
	Capital Costs:	-	-		-				-
	Overheads:	52,659	55,557		55,557				55,557
	Total Appropriation	\$ 2,052,376	1,970,622	\$ -	\$ 1,970,622	\$ -	\$ -	\$ -	\$ 1,970,622
3.5	High Commission - Canberra								
	Personnel:	636,560	628,137		628,137				628,137
	Operating Expenses:	567,472	685,472		685,472				685,472
	Capital Costs:	-	-		-				-
	Overheads:	52,659	55,557		55,557				55,557
	Total Appropriation	\$ 1,256,691	1,369,166	\$ -	\$ 1,369,166	\$ -	\$ -	\$ -	\$ 1,369,166

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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:	192,989	207,588		207,588				207,588
	Operating Expenses:	102,441	118,662		118,662				118,662
	Capital Costs:	-	-		-				-
	Overheads:	26,329	27,778		27,778				27,778
	Total Appropriation	\$ 321,759	354,028	\$ -	\$ 354,028	\$ -	\$ -	\$ -	\$ 354,028
3.7	Consulate General - American Samoa								
	Personnel:	275,569	260,946		260,946				260,946
	Operating Expenses:	196,749	186,249		186,249				186,249
	Capital Costs:	-	-		-				-
	Overheads:	26,329	27,778		27,778				27,778
	Total Appropriation	\$ 498,647	474,973	\$ -	\$ 474,973	\$ -	\$ -	\$ -	\$ 474,973
3.8	Embassy - Japan								
	Personnel:	716,349	874,532		874,532				874,532
	Operating Expenses:	959,943	943,144		943,144				943,144
	Capital Costs:	-	-		-				-
	Overheads:	26,329	27,778		27,778				27,778
	Total Appropriation	\$ 1,702,621	1,845,454	\$ -	\$ 1,845,454	\$ -	\$ -	\$ -	\$ 1,845,454
3.9	Embassy - China								
	Personnel:	566,633	531,987		531,987				531,987
	Operating Expenses:	767,137	720,341		720,341				720,341
	Capital Costs:	-	-		-				-
	Overheads:	26,329	27,778		27,778				27,778
	Total Appropriation	\$ 1,360,099	1,280,106	\$ -	\$ 1,280,106	\$ -	\$ -	\$ -	\$ 1,280,106

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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						\$ 13,835,000		13,835,000
	Personnel:	291,592	294,494		294,494				294,494
	Operating Expenses:	49,963	50,063		50,063				50,063
	Capital Costs:	-	-		-				-
	Overheads:	52,659	55,557		55,557				55,557
	Total Appropriation	\$ 394,214	400,114	\$ -	\$ 400,114	\$ -	\$ 13,835,000	\$ -	\$ 14,235,114
5.0	Trade Development and Promotion								
	Personnel:	390,257	393,022		393,022				393,022
	Operating Expenses:	54,631	60,631		60,631				60,631
	Capital Costs:	-	-		-				-
	Overheads:	52,659	55,557		55,557				55,557
	Total Appropriation	\$ 497,547	509,210	\$ -	\$ 509,210	\$ -	\$ -	\$ -	\$ 509,210
	Sub-Total Outputs Delivered by Ministry	\$ 13,276,559	13,314,769	\$ 272,520	\$ 13,042,249	\$ -	\$ 13,835,000	\$ -	\$ 26,877,249
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	United Nations (US\$26,164)	78,941	60,718		60,718				60,718
	Pacific Community (XPF\$2,877,090)	98,394	84,011		84,011				84,011
	Forum Secretariat (FJ\$81,096)	142,877	109,317		109,317				109,317
	Commonwealth Secretariat (STG \$57,892)	249,425	220,277		220,277				220,277
	United Nations Development Programme-Apia (US\$266,869)	500,349	619,322		619,322				619,322
	United Nations Fund for Population Activity (US\$3,140)	7,697	7,287		7,287				7,287
	United Nations Development Programme -Headquarters (Monetary Contribution) (US\$6,280)	15,393	14,573		14,573				14,573
	Commonwealth Foundation (STG \$30,542)	65,902	116,212		116,212				116,212
	Commonwealth Fund Technical Cooperation (CFTC) (STG\$ 68,632)	254,827	261,143		261,143				261,143

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Membership Fees & Grants							
	UN Disengagement Observer Force (US\$1,047)	2,566	2,429		2,429			2,429
	Special Commonwealth Fund of Mozambique (US\$6,280)	13,484	14,573		14,573			14,573
	United Nations International Children's Emergency Fund (US\$1,047)	2,566	2,429		2,429			2,429
	UN Interim Forces in Lebanon (US\$1,047)	3,849	2,429		2,429			2,429
	Miscellaneous for other UN Assessment (US\$12,559)	30,786	29,145		29,145			29,145
	Pacific Island Centre (FJ\$8,154)	36,135	10,991		10,991			10,991
	International Red Cross (FK(96)40 (US\$2094)	8,989	4,858		4,858			4,858
	Chemical Weapons Convention 1992 ORPCW (EUR 1,026)	3,560	3,499		3,499			3,499
	Convention for the suppression of the financing of Terrorism 2001 (US 1,047)	2,566	2,429		2,429			2,429
	Comprehensive Test Ban Treaty 1996 (US 1,430)	3,505	3,318		3,318			3,318
	World Trade Organisation (Observer Status)(Swiss Francs \$27,666)	119,933	79,955		79,955			79,955
	International Tribunal for Law of the Sea (US\$1,059)	2,037	2,456		2,456			2,456
	Organisation for Prohibition of Chemical Weapons (EURO\$702)	3,179	2,394		2,394			2,394
	World Trade Organisation Office Geneva (15,979)	-	46,179		46,179			46,179
	International Criminal Court (EURO\$1,579)	5,479	5,382		5,382			5,382
	International Seabed Authority (US\$1,287)	2,935	2,985		2,985			2,985

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Membership Fees & Grants								
	International Tribunal for the prosecution of Persons (US\$1,047)	2,566	2,429		2,429				2,429
	International Criminal Tribunal for Prosecution of Persons (US\$1,047)	2,566	2,429		2,429				2,429
	International Tribunal for Former Yugoslavia (US\$898)	2,481	2,082		2,082				2,082
	International Tribunal for Former Rwanda (US\$702)	1,778	1,628		1,628				1,628
	Hosting of Regional Meetings/Conferences								
	Forum Fisheries Association Meeting	-	69,200		69,200				69,200
	Government Policies / Initiatives								
	Government Scholarship Scheme	3,000,000	3,000,000		3,000,000				3,000,000
		-	-		-				-
	Rents & Leases - Government Building	340,928	340,928		340,928				340,928
		-	320,193		320,193				320,193
	VAGST Output Tax	102,717	206,491		206,491				206,491
	Sub-	\$ 5,108,410	5,653,691		\$ 5,653,691	\$ -	\$ -	\$ -	\$ 5,653,691
	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	\$ 18,384,969	18,968,460	\$ 272,520	\$ 18,695,940	\$ -	\$ 13,835,000	\$ -	\$ 32,530,940
	Total Appropriations	\$ 18,384,969	18,968,460	Vote: MINISTRY OF FOREIGN AFFAIRS & TRADE					

Memorandum Items and Notes

	For information Only
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PERFORMANCE FRAMEWORK

MINISTRY OF FOREIGN AFFAIRS AND TRADE

Legal Basis

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

Mandate/Mission

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

The **MINISTRY OF FOREIGN AFFAIRS AND TRADE** is responsible for appropriations in the 2011/12 financial year covering the following:

A total of	\$	0.739	million tala for Policy Advice to the Minister
A total of	\$	0.499	million tala for Conduct of Foreign Relations
A total of	\$	1.163	million tala for High Commission - Wellington
A total of	\$	0.972	million tala for Consulate General - Auckland
A total of	\$	1.738	million tala for Embassy - Brussels
A total of	\$	1.971	million tala for Embassy - New York
A total of	\$	1.369	million tala for High Commission - Canberra
A total of	\$	0.354	million tala for Student Counselor - Fiji
A total of	\$	0.475	million tala for Consulate General - American Samoa
A total of	\$	1.845	million tala for Embassy - Japan
A total of	\$	1.280	million tala for Embassy - China
A total of	\$	0.400	million tala for Scholarships, Training & Bilateral
A total of	\$	0.509	million tala for Trade Development & Promotion
A total of	\$	5.654	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 2011/12, 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 efficient management of Samoa's foreign relations including the effective management of representation of other States and inter-governmental organisations in Samoa.	Output 2: Conduct of Foreign Relations Output 3: Representation overseas

PERFORMANCE FRAMEWORK

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

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

Information on Each Output

1.0 Policy Advice to the Minister

Output Manager: Chief Executive Officer/Deputy Executive Officer

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	230,566	230,566
Operating Costs	453,980	453,180
Capital Costs	0	0
Overheads	52,659	55,557
Total Appropriation	737,205	739,303
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Complete a revised Corporate Plan by June 2012	N/A	N/A	June 2012
Complete Annual Report for 2011 by June 2012	N/A	N/A	June 2012
Level of Minister's satisfaction with quality and timeliness of policy advice	N/A	New Measure	95%

2.0 Conduct of Foreign Relations

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

Scope of Appropriation

This appropriation is limited to the management of Samoa's foreign relations including the management of representation of other States and inter-governmental organisations in Samoa.

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	347,421	312,619
Operating Costs	105,629	130,429
Capital Costs	0	0
Overheads	52,659	55,557
Total Appropriation	505,709	498,605
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of countries with which Government of Samoa maintains formal diplomatic relations	N/A	70	70
Number of foreign diplomatic missions accredited in Samoa	N/A	4	4
Number of international Organisations with representation in Samoa	N/A	10	10
Number of diplomatic staff accredited in Samoa	N/A	>200	>200
Number of Samoa Honorary Consuls overseas	N/A	13	13

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of apostilles issued	N/A	1400	1500
Number of Council of Regional Organisations in the Pacific (CROP) meetings attended	N/A	8	10
Number of United Nations General Assembly Meetings attended	N/A	5	5
Number of meetings and workshops attended on key multilateral issues, e.g. *Human Rights *Maritime/Fisheries *Security	N/A	17	18
Number of international/regional meetings hosted in Samoa.	N/A	3	2
Visits to Samoa by foreign Heads of Govts, Ministers, Special Envoys and Ambassadors organized/coordinated by MFAT: * number of visits * total number of VIP visitors from these visits	N/A	* 26 visits * 240 people	*27 visits *250 people
Complete update and integration of Foreign Relations information on MFAT Website	N/A	New Measure	By June 2012

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

	2010-11	2011-12
Personnel	691,077	746,049
Operating Costs	338,908	361,581
Capital Costs	0	0
Overheads	52,659	55,557
Total Appropriation	1,082,644	1,163,187
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of meetings per month with Senior New Zealand Government Officials	N/A	2-3	2-3
Number of meetings per month with Heads of Missions and Representatives of foreign governments	N/A	2-3	2-3

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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	10-12
Consular			
Number of visits facilitated monthly for Samoa Government dignitaries	N/A	2 - 3	2 - 3
Number of visas processed annually for government Ministers and officials attending overseas conferences etc	N/A	25-30	40 - 45
Number of apostille documents certified per month	N/A	13-15	13-15
Number of Samoan government properties managed	N/A	3	3

3.2 - Consulate General - Auckland

Output Manager: Consular

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	648,840	618,376
Operating Costs	518,836	325,991
Capital Costs	0	0
Overheads	26,329	27,778
Total Appropriation	1,194,005	972,145
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Official / diplomatic Functions attended	N/A	20	15-20
Number of Speaking Engagements with Samoan Communities	N/A	20	15-20
Number of visits facilitated for Samoa Government dignitaries	N/A	120	120
Number of Passports processed	N/A	1500	1500-1600
Number of Birth Certificates/Police Reports obtained from Samoa	N/A	250	200-250
Number of passport waivers issued	N/A	200	150-200

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Foreign Passport Endorsement of Exemption processed	N/A	400	350-400
Number of Endorsement of other names processed	N/A	5	1-5
Number of Document of Identities issued	N/A	5	1-5
Number of Certificate of Identities issued	N/A	80	50-80
Number of Immigration/Tourism Enquiries handled	N/A	5000	4000-5000

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

	2010-11	2011-12
Personnel	832,598	875,070
Operating Costs	814,117	835,010
Capital Costs	0	0
Overheads	26,329	27,778
Total Appropriation	1,673,044	1,737,858
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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 Meetings	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 Parliamentarian & Joint ACP-EU Parliamentarian Meetings	N/A	2	2
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

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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	70-80
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

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 concurrently 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

	2010-11	2011-12
Personnel	718,591	754,487
Operating Costs	1,281,126	1,160,578
Capital Costs	0	0
Overheads	52,659	55,557
Total Appropriation	2,052,376	1,970,622
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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	11-13

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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 Regional Groups dignitaries annually	N/A	16 - 18	16 - 18
Number of visas processed annually for government Ministers and officials attending overseas conferences etc	N/A	10 - 12	10 - 12
Number of Passports issued each year	N/A	25 - 30	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	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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	636,560	628,137
Operating Costs	567,472	685,472
Capital Costs	0	0
Overheads	52,659	55,557
Total Appropriation	1,256,691	1,369,166
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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
Number of Diplomatic / Official functions attended	N/A	60	60
Number of Diplomatic / Official 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

PERFORMANCE FRAMEWORK

3.6 - Student Counselor - Fiji

Output Manager: Student Counsellor

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	192,989	207,588
Operating Costs	102,441	118,662
Capital Costs	0	0
Overheads	26,329	27,778
Total Appropriation	321,759	354,028
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
USP/FNU - FIJI			
Total Number of Samoan students in Fiji	N/A	121	123
Number of new students in Fiji	N/A	37	37
Number of quarterly reports for Staff Training and Scholarship Committee	N/A	4	4
Number of performance assessment reviews carried out on results	N/A	4	4
Number of reports on urgent issues affecting students	N/A	5 - 6	6 - 7
Number of meetings with sponsors/institutions	N/A	9 - 10	9 - 10
Number of scholarship briefings for new students	N/A	3	3
Number of individual assessments provided for the Secretariat	N/A	3 - 4	3 - 4
Number of meetings with Chairman of STSC	N/A	1	1
EMALUS CAMPUS - Vanuatu			
Number of students at Emalus campus, Vanuatu	N/A	37	15
Number of monitoring visits	N/A	1	2
Number of meetings with the institutions/sponsors in Vanuatu	N/A	3	3
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

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of scholarship briefings for new students	N/A	1	2

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

	2010-11	2011-12
Personnel	275,569	260,946
Operating Costs	196,749	186,249
Capital Costs	0	0
Overheads	26,329	27,778
Total Appropriation	498,647	474,973
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Passports Issued	N/A	500-650	710
Number of Birth Certificates issued	N/A	12-15	15
Number of travel permits issued (14 & 30 days)	N/A	6000-7000	6000-7000
Number of Police Reports processed	N/A	500-650	710

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

	2010-11	2011-12
Personnel	716,349	874,532
Operating Costs	959,943	943,144
Capital Costs	0	0
Overheads	26,329	27,778
Total Appropriation	1,702,621	1,845,454
Cost Recovery/ Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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	5
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	2-3	3-4
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	4-5
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	New Measure	September 2011
Number of visits facilitated for Samoa Government dignitaries	N/A	4	5
Consular Services			
Number of visas processed for government Ministers and officials attending overseas conferences etc	N/A	4	5
Number of Passports issued	N/A	N/A	1 - 2
Number of Certificates issued for Births, Deaths and Marriages	N/A	2	2
Samoan Scholarship Students - JAPAN			
Number of Samoan students supported	N/A	9	12
Number of new scholarship students	N/A	2	3
Number of scholarship briefings	N/A	1	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

PERFORMANCE FRAMEWORK

3.9 - Embassy - China

Output Manager: Ambassador

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	566,633	531,987
Operating Costs	767,137	720,341
Capital Costs	0	0
Overheads	26,329	27,778
Total Appropriation	1,360,099	1,280,106
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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	12
Number of official /diplomatic functions attended (monthly)	N/A	3-4	3-4
Number of official /diplomatic functions hosted	N/A	8-9	8-9
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 Samoan students supported	N/A	54	60
Number of new scholarship	N/A	11	12

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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

	2010-11	2011-12
Personnel	291,592	294,494
Operating Costs	49,963	50,063
Capital Costs	0	0
Overheads	52,659	55,557
Total Appropriation	394,214	400,114
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of scholarship application/scholarship related issues & policies resolved by the	N/A	180	180-200
Number of new long term overseas scholarships awarded and processed	N/A	150	150-160
Number of long term overseas scholarship returning graduates	N/A	66	50-70
Number of long term overseas scholarship terminated	N/A	18	10-20
Number of new long term locally tenable scholarships awarded and processed	N/A	200	200
Number of long term locally tenable scholarship graduates	N/A	77	85
Number of long term locally tenable scholarships terminated	N/A	28	15-25
Harmonization Scholarship Project : Number of consultations / meetings held with donor partners.	N/A	25-30	25-30
Number of returning short term training awardees	N/A	195	180-200

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Bilaterals			
Number of bilateral meetings with development partners in Apia	N/A	6-10	6-10
Number of international and regional meetings given membership	N/A	5	5
Target date for development and integration of Scholarship and Training information in MFAT website	N/A	New Measure	June 2012

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

	2010-11	2011-12
Personnel	390,257	393,022
Operating Costs	54,631	60,631
Capital Costs	0	0
Overheads	52,659	55,557
Total Appropriation	497,547	509,210
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
(i) Finalise & conclude remaining bilateral by Dec 2011	N/A	N/A	December 2011
(ii) Finalise draft working party report by Dec 2011	N/A	N/A	December 2011
(iii) Ratification process to commence by June 2012	N/A	N/A	June 2012
African Caribbean Pacific / European Union Economic Partnership Agreement			
(i) Finalise market access offer for trade in goods by December 2011	N/A	N/A	December 2011
(ii) Finalise Samoa's position on contentious issues by Dec 2011	N/A	N/A	December 2011
(iii) Ratification process to commence by June 2012	N/A	N/A	June 2012
Pacific Agreement on Closer Economic Ties Plus (PACER PLUS)			
(i) Complete revenue impact assessment by December 2012	N/A	N/A	December 2011

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
(ii) Formulate alternative positions for priority issues by June 2012	N/A	N/A	June 2012
(iii) Advancement of PACER Plus Negotiations by June 2012	N/A	N/A	June 2012
Pacific Island Countries Trade Agreement			
(i) Finalize offers and requests on Trade in Services by 31 December 2012	N/A	N/A	December 2011
(ii) Consult, finalize & endorse Samoa's position on Temporary movement of natural persons &	N/A	N/A	December 2011
(iii) Finalize comprehensive PICTA (Goods & Services) Legal Text by end of June 2012	N/A	N/A	June 2012
National Export Strategy			
(i) Complete review of NES document by Jan 2012	N/A	N/A	January 2012
Integrated Framework / Enhances Integrated Framework Progress			
Teir 1 Project Proposal completed by August 2011	N/A	N/A	August 2011
Number of workshops held to develop Teir 1 project	N/A	1	N/A
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	N/A	30 June 2012
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 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	95	96						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister					1,000,000		23,760,960	24,760,960
	Personnel:	487,438	422,926		422,926				422,926
	Operating Expenses:	142,400	150,000		150,000				150,000
	Capital Costs:	-	-		-				-
	Overheads:	71,558	78,257		78,257				78,257
	Total Appropriation	\$ 701,396	\$ 651,183	\$ -	\$ 651,183	\$ 1,000,000	\$ -	\$ 23,760,960	\$ 25,412,143
2.0	Ministerial Support								
	Personnel:	76,448	86,035		86,035				86,035
	Operating Expenses:	140,763	144,023		144,023				144,023
	Capital Costs:	-	-		-				-
	Overheads:	35,779	39,129		39,129				39,129
	Total Appropriation	\$ 252,990	\$ 269,187	\$ -	\$ 269,187	\$ -	\$ -	\$ -	\$ 269,187
3.0	Health Strategic Development & Planning					14,000,957			14,000,957
	Personnel:	539,559	552,225		552,225				552,225
	Operating Expenses:	167,850	181,750		181,750				181,750
	Capital Costs:	-	-		-				-
	Overheads:	107,337	117,386		117,386				117,386
	Total Appropriation	\$ 814,746	\$ 851,361	\$ -	\$ 851,361	\$ 14,000,957	\$ -	\$ -	\$ 14,852,318
4.0	Health Promotion & Preventive Health Services			5,600	(5,600)	2,859,909			2,854,309
	Personnel:	1,367,699	1,331,907		1,331,907				1,331,907
	Operating Expenses:	311,272	394,317		394,317				394,317
	Capital Costs:	70,000	-		-				-
	Overheads:	250,453	273,901		273,901				273,901
	Total Appropriation	\$ 1,999,424	\$ 2,000,125	\$ 5,600	\$ 1,994,525	\$ 2,859,909	\$ -	\$ -	\$ 4,854,434

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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:	182,738	168,931		168,931			168,931	
	Operating Expenses:	33,525	38,925		38,925			38,925	
	Capital Costs:	-	-		-			-	
	Overheads:	71,558	78,257		78,257			78,257	
	Total Appropriation	\$ 287,821	\$ 286,113	\$ -	\$ 286,113	\$ -	\$ -	\$ 286,113	
6.0	Health Services, Performance & Quality Assurance (Nursing/Midwifery)			6,000	(6,000)			(6,000)	
	Personnel:	483,084	492,449		492,449			492,449	
	Operating Expenses:	295,472	410,472		410,472			410,472	
	Capital Costs:	-	-		-			-	
	Overheads:	143,116	156,515		156,515			156,515	
	Total Appropriation	\$ 921,672	\$ 1,059,436	\$ 6,000	\$ 1,053,436	\$ -	\$ -	\$ 1,053,436	
7.0	Registrar of Healthcare Professional Services			49,000	(49,000)			(49,000)	
	Personnel:	305,068	320,172		320,172			320,172	
	Operating Expenses:	28,100	27,400		27,400			27,400	
	Capital Costs:	-	-		-			-	
	Overheads:	35,779	39,129		39,129			39,129	
	Total Appropriation	\$ 368,947	\$ 386,701	\$ 49,000	\$ 337,701	\$ -	\$ -	\$ 337,701	
	Sub-Total Outputs Delivered by Ministry	\$ 5,346,996	\$ 5,504,106	\$ 60,600	\$ 5,443,506	17,860,866	\$ -	\$ 23,760,960	\$ 47,065,332

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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	4,521,389	4,966,862		4,966,862				4,966,862
	Samoa National Health Services ²	54,370,628	57,608,446		57,608,446				57,608,446
	Diabetes Association Clinic	20,000	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
	Sub-total Outputs provided by Third Parties	\$ 59,012,017	\$ 62,755,308	\$ -	\$ 62,755,308	-	\$ -	\$ -	\$ 62,755,308
	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	216,601	248,597		248,597				248,597
	Sub-Total - Transactions on Behalf of the State	\$ 772,791	\$ 804,788		\$ 804,787	-	\$ -	\$ -	\$ 804,787
	Totals	\$ 65,131,805	\$ 69,064,202	\$ 60,600	\$ 69,003,602	17,860,866	\$ -	\$ 23,760,960	\$ 110,625,428
	Total Appropriations	\$ 65,131,805	\$ 69,064,202	Vote: <u>MINISTRY OF HEALTH</u>					

Memorandum Items and Notes

For information Only

1 : Refer to page 216 for Details

2 : Refer to page 221 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 2011/12 financial year covering the following:

A total of	\$ 0.651	million tala for Policy Advice to the Minister
A total of	\$ 0.269	million tala for Ministerial Support Services
A total of	\$ 0.851	million tala for Health Strategic Development & Planning
A total of	\$ 2.000	million tala for Health Promotion & Preventive Health Services
A total of	\$ 0.286	million tala for Health Services, Performance & Quality for Medical, Dental & Allied Health Services
A total of	\$ 1.059	million tala for Health Services, Performance & Quality Assurance (Nursing/Midwifery)
A total of	\$ 0.387	million tala for Registrar of Healthcare Professional Services
A total of	\$ 62.755	million tala for grants and subsidies to third parties
A total of	\$ 0.805	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 **\$60,600** tala of revenue in 2011/12, 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

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Regional and International technical obligations	8 (FY2009/2010)	5	5
Date by which revised 2 Year Procurement Plan is approved by the Minister	N/A	New Measure	1 July 2011
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	10 (2009/2010)	10	10
Number of Legal Opinions provided	N/A	40	40
Number of Internal Audits conducted during the year, and reports submitted to CEO	6 (2009/2010)	8	8

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	76,448	86,035
Operating Costs	140,763	144,023
Capital Costs	0	0
Overheads	35,779	39,129
Total Appropriation	252,990	269,187
Cost Recovery/ Revenue		

3.0 Health Strategic Development & Planning

Output Manager: Assistant Chief Executive Officer - Strategic Development & Planning

Scope of Appropriation

This appropriation is limited to the provision of strategic policy and planning advice to the CEO MOH on strategic health sector planning and policy priority issues in accordance with the Ministry of Health Act 2006 and all relevant legislation. Coordinates and collaborates with Output Managers in the provision of four main services for the MOH (Strategic Health Planning, Policy and Research, Health Information, Health Sector Library and ICT)

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	539,559	552,225
Operating Costs	167,850	181,750
Capital Costs	0	0
Overheads	107,337	117,386
Total Appropriation	814,746	851,361
Cost Recovery/ Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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 2011	June 2012
Date by which existing policy on Child Health and Food and Nutrition Policy is reviewed and report is submitted to the Minister	N/A	June 2011	June 2012
Date by which Annual Report is submitted to Parliament	N/A	June 2011	June 2012
Average number of research applications screened and approved on a monthly basis	4 (2009/2010)	5	4
Number of quarterly health information bulletins developed & submitted to Director General & MOH Management for policy/decision making	N/A	4	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

	2010-11	2011-12
Personnel	1,367,699	1,331,907
Operating Costs	311,272	394,317
Capital Costs	70,000	0
Overheads	250,453	273,901
Total Appropriation	1,999,424	2,000,125
Cost Recovery/ Revenue	2,800	5,600

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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 to the DGOH/CEO in a timely manner	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	N/A	- 1 per month - quarterly - 1 per year - quarterly	- 2 per month - quarterly - 1 per year - quarterly

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which new Regulations on fortified flour/rice and iodised salt are enacted into law	N/A	New Measure	June 2012
Percentage of schools utilizing School Nutrition Standards	20% (2009/2010)	20%	50%
Number of Villages with daily exercise programmes based on the National Physical Activity Guidelines	164 (2009/2010)	350	350
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)	70	210
Percentage of the Public that is aware of Key Health Messages on all current areas of Health based on Multimedia 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)	20%	100%
Number of Health Centres with adequate supplies of Family Planning Commodities	8 (2009/2010)	8	8
Number of Health Centres receiving support to initiate Youth Friendly Services.	8 (2009/2010)	8	8
Percentage of registered food premises inspected each year	40% (2009/2010)	100%	100%
Percentage of workplaces inspected each year for sanitation and OHS	20% (2009/2010)	100%	100%
Percentage of registered bottled water companies tested each quarter against National Drinking Water Standards	100% (2009/2010)	100%	100%
Percentage of schools complying with National Hygiene Standards	80% (2009/2010)	100%	100%
Percentage of Health Care Waste producers practicing proper segregation and disposal of waste	0% (2009/2010)	100%	100%
Percentage of aircraft and ocean going vessels from overseas ports inspected through Port Health Services	98% (2009/2010)	100%	100%
Number of Fialriasis Mass Drug Administration program carried out	1 (2009/2010)	1	1

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	182,738	168,931
Operating Costs	33,525	38,925
Capital Costs	0	0
Overheads	71,558	78,257
Total Appropriation	287,821	286,113
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of staff & patients satisfaction with services based on annual satisfaction assessment/survey	30% (2009/2010)	55%	60%
Percentage of Clinical Treatment Protocols/guidelines reviewed and updated by Medical and Allied professional services in accordance with evidence based best practice.	20% (2009/2010)	30%	50%
Percentage of Medical and Allied graduates completing the 2years house surgeon program and orientation programs meeting minimum competency standards for full registration by the different professional regulatory bodies, i.e Medical, Pharmacy, Dental and Allied Professional Councils.	80% (2009/2010)	80%	100%

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

	2010-11	2011-12
Personnel	483,084	492,449
Operating Costs	295,472	410,472
Capital Costs	0	0
Overheads	143,116	156,515
Total Appropriation	921,672	1,059,436
Cost Recovery/ Revenue	3,000	6,000

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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)	84%	88%
Percentage of nursing graduates in Orientation Programme who meet Registration Requirements	100% (2009/2010)	100%	100%

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of practicing nurses & midwives in the health sector who comply with requirements for Annual Practicing Certificates in line with National Standards for Nursing & Midwifery Practice	100% (2009/2010)	100%	100%
Percentage level of satisfaction of patients/clients with care provided based on ongoing survey	70% (2009/2010)	80%	90%
Percentage of Nursing & Midwifery service providers that meet Infection Control Standards	80% (2009/2010)	90%	100%
Number of Clinical Audits completed annually	4 (2009/2010)	5	5
Date by which a survey to gauge the reasons for poor Antenatal attendances will be completed	N/A	New Measure	June 2012

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

	2010-11	2011-12
Personnel	305,068	320,172
Operating Costs	28,100	27,400
Capital Costs	0	0
Overheads	35,779	39,129
Total Appropriation	368,947	386,701
Cost Recovery/ Revenue	24,500	49,000

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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%

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

Responsible Minister: Hon.Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	133	134						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister								
	Personnel:	157,244	157,197		157,197				157,197
	Operating Expenses:	54,834	53,002		53,002				53,002
	Capital Costs:	-	-		-				-
	Overheads:	85,858	89,364		89,364				89,364
	Total Appropriation	\$ 297,936	\$ 299,563	\$ -	\$ 299,563	\$ -	\$ -	\$ -	\$ 299,563
2.0	Ministerial Support								
	Personnel:	85,094	94,714		94,714				94,714
	Operating Expenses:	145,113	142,423		142,423				142,423
	Capital Costs:	-	31,167		31,167				31,167
	Overheads:	85,858	89,364		89,364				89,364
	Total Appropriation	\$ 316,065	\$ 357,668	\$ -	\$ 357,668	\$ -	\$ -	\$ -	\$ 357,668
3.0	Judiciary								
	Personnel:	1,667,168	1,767,954		1,767,954				1,767,954
	Operating Expenses:	626,722	779,448		779,448				779,448
	Capital Costs:	181,261	85,250		85,250				85,250
	Overheads:	150,252	156,387		156,387				156,387
	Total Appropriation	\$ 2,625,403	\$ 2,789,039	\$ -	\$ 2,789,039	\$ -	\$ -	\$ -	\$ 2,789,039
4.0	Research, Policy and Planning								
	Personnel:	186,677	186,536		186,536				186,536
	Operating Expenses:	31,186	39,643		39,643				39,643
	Capital Costs:	-	-		-				-
	Overheads:	85,858	89,364		89,364				89,364
	Total Appropriation	\$ 303,721	\$ 315,543	\$ -	\$ 315,543	\$ -	\$ -	\$ -	\$ 315,543

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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			80,074	(80,074)				(80,074)
	Personnel:	645,808	622,909		622,909				622,909
	Operating Expenses:	173,673	159,540		159,540				159,540
	Capital Costs:	-	-		-				-
	Overheads:	236,110	245,751		245,751				245,751
	Total Appropriation	\$ 1,055,591	\$ 1,028,200	\$ 80,074	\$ 948,126	\$ -	\$ -	\$ -	\$ 948,126
5.1	Management of Probation & Parole Services								
	Personnel:	304,821	282,279		282,279				282,279
	Operating Expenses:	113,099	96,003		96,003				96,003
	Capital Costs:	-	-		-				-
	Overheads:	85,858	89,364		89,364				89,364
	Total Appropriation	\$ 503,778	\$ 467,646	\$ -	\$ 467,646	\$ -	\$ -	\$ -	\$ 467,646
5.2	Management of Warrants & Bailiff Services			80,074	(80,074)				(80,074)
	Personnel:	228,259	228,060		228,060				228,060
	Operating Expenses:	44,016	43,347		43,347				43,347
	Capital Costs:	-	-		-				-
	Overheads:	75,126	78,193		78,193				78,193
	Total Appropriation	\$ 347,401	\$ 349,600	\$ 80,074	\$ 269,526	\$ -	\$ -	\$ -	\$ 269,526
5.3	Management of Maintenance & Affiliation Services								
	Personnel:	112,728	112,570		112,570				112,570
	Operating Expenses:	16,558	20,190		20,190				20,190
	Capital Costs:	-	-		-				-
	Overheads:	75,126	78,193		78,193				78,193
	Total Appropriation	\$ 204,412	\$ 210,953	\$ -	\$ 210,953	\$ -	\$ -	\$ -	\$ 210,953

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Outputs Delivered by Ministry:								
	Censoring Services			70,000	(70,000)				(70,000)
	Personnel:	141,111	130,610		130,610				130,610
	Operating Expenses:	13,439	11,664		11,664				11,664
	Capital Costs:	-	-		-				-
	Overheads:	75,126	78,193		78,193				78,193
	Total Appropriation	\$ 229,676	\$ 220,467	\$ 70,000	\$ 150,467	\$ -	\$ -	\$ -	\$ 150,467
7.0	Management of Lands & Titles Court & Court of Appeal			235,000	(235,000)				(235,000)
	Personnel:	531,481	541,176		541,176				541,176
	Operating Expenses:	135,819	130,999		130,999				130,999
	Capital Costs:	10,360	-		-				-
	Overheads:	75,126	78,193		78,193				78,193
	Total Appropriation	\$ 752,786	\$ 750,368	\$ 235,000	\$ 515,368	\$ -	\$ -	\$ -	\$ 515,368
8.0	Management & Servicing of Criminal and Civil Courts			235,000	(235,000)				(235,000)
	Personnel:	647,521	632,253		632,253				632,253
	Operating Expenses:	57,483	61,120		61,120				61,120
	Capital Costs:	-	13,000		13,000				13,000
	Overheads:	107,323	111,705		111,705				111,705
	Total Appropriation	\$ 812,327	\$ 818,078	\$ 235,000	\$ 583,078	\$ -	\$ -	\$ -	\$ 583,078
9.0	Management and Servicing of Tuasivi Court			110,000	(110,000)				(110,000)
	Personnel:	488,697	487,062		487,062				487,062
	Operating Expenses:	123,561	123,131		123,131				123,131
	Capital Costs:	5,180	-		-				-
	Overheads:	96,590	100,534		100,534				100,534
	Total Appropriation	\$ 714,028	\$ 710,727	\$ 110,000	\$ 600,727	\$ -	\$ -	\$ -	\$ 600,727

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
10.0	Outputs Delivered by Ministry:								
	Mediation & Registration								
	Personnel:	303,546	281,933		281,933				281,933
	Operating Expenses:	62,635	53,135		53,135				53,135
	Capital Costs:	-	-		-				-
	Overheads:	75,126	78,193		78,193				78,193
	Total Appropriation	\$ 441,307	\$ 413,261	\$ -	\$ 413,261	\$ -	\$ -	\$ -	\$ 413,261
	Sub-Total Outputs Delivered by Ministry	\$ 7,548,840	\$ 7,702,915	\$ 730,074	\$ 6,972,841	\$ -	\$ -	\$ -	\$ 6,972,841
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Legal Aid	250,000	250,000		250,000				250,000
	Fencing of New MJCA Building	50,000	-		-				-
	Car park for Judges and Public Vehicles	-	50,000		50,000				50,000
	Renovation of Tuasivi Building	-	150,000		150,000				150,000
	Renovation of Chief Justice's Residence	-	50,000		50,000				50,000
Rents & Leases (Government Building)	43,776	43,776		43,776				43,776	
VAGST Output Tax	301,108	319,347		319,347				319,347	
Sub-Total - Transactions on Behalf of the State	\$ 644,884	\$ 863,123		\$ 863,123	\$ -	\$ -	\$ -	\$ 863,123	
Totals	\$ 8,193,724	\$ 8,566,038	\$ 730,074	\$ 7,835,964	\$ -	\$ -	\$ -	\$ 7,835,964	
Total Appropriations	\$ 8,193,724	\$ 8,566,038	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 2011/12 financial year covering the following:

A total of	\$	0.300	million tala for Policy Advice to the Minister
A total of	\$	0.358	million tala for Ministerial Support Services
A total of	\$	2.789	million tala for Judiciary
A total of	\$	0.316	million tala for Research, Policy and Planning
A total of	\$	0.468	million tala for Management of Probation and Parole Services
A total of	\$	0.350	million tala for Management of Warrants and Bailiff Services
A total of	\$	0.211	million tala for Management of Maintenance and Affiliation Services
A total of	\$	0.220	million tala for Censoring Services
A total of	\$	0.750	million tala for Management of Lands and Titles Court and Court of Appeal
A total of	\$	0.818	million tala for Management and Servicing of Criminal and Civil Courts
A total of	\$	0.711	million tala for Management and Servicing of Tuasivi Court
A total of	\$	0.413	million tala for Mediation and Registration
A total of	\$	0.846	million tala for the payment of memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of **\$730,074** tala of revenue in 2011/12.

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 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

	2010 - 2011	2011 - 2012
Personnel	157,244	157,197
Operating Costs	54,834	53,002
Capital Costs	0	0
Overheads	85,858	89,364
Total Appropriation	297,936	299,563
Cost Recovery Revenue		

Output Performance Measures and Standards

Performance Measure	Base Yr:	2010 - 2011	2011 - 2012
	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)	50	40

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

	2010 - 2011	2011 - 2012
Personnel	85,094	94,714
Operating Costs	145,113	142,423
Capital Costs	0	31,167
Overheads	85,858	89,364
Total Appropriation	316,065	357,668
Cost Recovery Revenue		

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

	2010 - 2011	2011 - 2012
Personnel	1,667,168	1,767,954
Operating Costs	626,722	779,448
Capital Costs	181,261	85,250
Overheads	150,252	156,387
Total Appropriation	2,625,403	2,789,039
Cost Recovery Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

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

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

	2010 - 2011	2011 - 2012
Personnel	186,677	186,536
Operating Costs	31,186	39,643
Capital Costs	0	0
Overheads	85,858	89,364
Total Appropriation	303,721	315,543
Cost Recovery Revenue		

Output Performance Measures and Standards

	Base Yr:	2010 - 2011	2011 - 2012
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Date by which annual report is completed and submitted to Minister.	1 (2008-2009)	30-Sep-11	30-Sep-12
Date by which corporate plan is updated and submitted to the Minister.	1 (2008-2011)	31-Aug-11	31-Aug-14
Number of judicial review cases.	6 (2009-2010)	10	10
Number of Justice Sector Steering Committee meetings facilitated.	N/A	New Measure	2

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

	2010 - 2011	2011 - 2012
Personnel	304,821	282,279
Operating Costs	113,099	96,003
Capital Costs	0	0
Overheads	85,858	89,364
Total Appropriation	503,778	467,646
Cost Recovery Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Base Yr:	2010 - 2011	2011 - 2012
	Baseline	Estimated Actual Standard	Budget Standard
Percentage of total reports for the Courts and Parole Board completed to required standard.	80% (2009-2010)	80%	85%
Percentage of probation and parole cases successfully managed and completed.	75% (2009-2010)	75%	85%
Percentage of pre-sentence processes (diversion and young offenders pre-sentence meetings) successfully completed to required standard.	80% (2009-2010)	80%	90%

5.2 Management of Warrants and Bailiff Services

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2010 - 2011	2011 - 2012
Personnel	228,259	228,060
Operating Costs	44,016	43,347
Capital Costs	0	0
Overheads	75,126	78,193
Total Appropriation	347,401	349,600
Cost Recovery Revenue	110,074	80,074

Output Performance Measures and Standards

Performance Measure	Base Yr:	2010 - 2011	2011 - 2012
	Baseline	Estimated Actual Standard	Budget Standard
Percentage of all Court correspondence delivered within the required timeframe for delivery.	65% (2009-2010)	65%	75%
Percentage of warrants prepared are issued within the required timeframe.	85% (2009-2010)	85%	90%
Percentage of annual outstanding commitment warrants collected within the same annual timeframe.	85% (2009-2010)	85%	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

	2010 - 2011	2011 - 2012
Personnel	112,728	112,570
Operating Costs	16,558	20,190
Capital Costs	0	0
Overheads	75,126	78,193
Total Appropriation	204,412	210,953
Cost Recovery Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Base Yr:	2010 - 2011	2011 - 2012
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of cases resolved through mediation.	50% (2009-2010)	55%	60%
Level of compliance with Court Orders for Maintenance as measured by annual report.	45% (2009-2010)	50%	65%
Percentage of maintenance, custody and affiliation cases successfully prosecuted in Court.	80% (2009-2010)	80%	85%

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

	2010 - 2011	2011 - 2012
Personnel	141,111	130,610
Operating Costs	13,439	11,664
Capital Costs	0	0
Overheads	75,126	78,193
Total Appropriation	229,676	220,467
Cost Recovery Revenue	85,000	7,000

Output Performance Measures and Standards

	Base Yr:	2010 - 2011	2011 - 2012
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Film titles censored as a percentage of film titles reviewed.	80% (2009-2010)	85%	90%
Film titles seized as a % of film titles approved.	5 (2009-2010)	0%	0%
Number of complaints from the public and businesses.	0% (2009-2010)	10%	5%

7.0 Management of Lands and Titles Court and Court of Appeal

Output Manager: Assistant Chief Executive Officer - Lands & Titles Court

Scope of Appropriation

This appropriation is limited to the efficient and effective administration, clerical and secretarial services to the Lands and Titles Court (Court of First Instance, LTA, COA).

Summary of Expenditure and Revenue

	2010 - 2011	2011 - 2012
Personnel	531,481	541,176
Operating Costs	135,819	130,999
Capital Costs	10,360	0
Overheads	75,126	78,193
Total Appropriation	752,786	750,368
Cost Recovery Revenue	215,467	235,000

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Base Yr:	2010 - 2011	2011 - 2012
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Number of cases delayed caused by Office Administration, as a percentage of the number of cases heard.	50% (2009-2010)	20%	10%
Leave to Appeal (LTA) completed within 12 months as a percentage of Leave to Appeal filed.	40% (2009-2010)	40%	50%
Court of Appeal (COA) cases completed as a percentage of Court of Appeal Cases scheduled.	70% (2009-2010)	70%	80%
Reports submitted on time for the Court, Registrar and President as a percentage of reports prepared.	70% (2009-2010)	70%	80%

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

	2010 - 2011	2011 - 2012
Personnel	647,521	632,253
Operating Costs	57,483	61,120
Capital Costs	0	13,000
Overheads	107,323	111,705
Total Appropriation	812,327	818,078
Cost Recovery Revenue	195,000	235,000

Output Performance Measures and Standards

	Base Yr:	2010 - 2011	2011 - 2012
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of cases scheduled compared to cases filed.	80% (2009-2010)	90%	90%
Number of complaints from Judges & litigants about the quality of service.	20 (2009-2010)	10	5
Level of satisfaction of judges and litigants on secretarial and transcribing services.	50% (2009-2010)	60%	80%

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

	2010 - 2011	2011 - 2012
Personnel	488,697	487,062
Operating Costs	123,561	123,131
Capital Costs	5,180	0
Overheads	96,590	100,534
Total Appropriation	714,028	710,727
Cost Recovery Revenue	126,000	11,000

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

Performance Measure	Base Yr:	2010 - 2011	2011 - 2012
	Baseline	Estimated Actual Standard	Budget Standard
Number of cases delayed caused by Office Administration, as a percentage of the number of cases heard.	60% (2009-2010)	20%	10%
% of reports submitted on time for the Courts, Parole Board, Registrar and President against % of reports ordered or requested within 12 months.	80% (2009-2010)	90%	90%
% of mediation matters conducted within 12 months against % of matters settled through mediation.	80% (2009-2010)	80%	80%
% of files repaired and compiled within 12 months against total % of files at Tuasivi Office.	10% (2009-2010)	10%	90%

10.0 Mediation and Registration

Output Manager: Assistant Chief Executive Officer - Mediation and Registration

Scope of Appropriation

This appropriation is limited to the facilitate settlement of Land and Title Disputes and maintain an updated matai register.

Summary of Expenditure and Revenue

	2010 - 2011	2011 - 2012
Personnel	303,546	281,933
Operating Costs	62,635	53,135
Capital Costs	0	0
Overheads	75,126	78,193
Total Appropriation	441,307	413,261
Cost Recovery Revenue		

Output Performance Measures and Standards

Performance Measure	Base Yr:	2010 - 2011	2011 - 2012
	Baseline	Estimated Actual Standard	Budget Standard
Updated (Central electronic and Manual database of Matai Register)	Year 09 - 10 Data inputted to 2004	Data inputted to 2006	Data inputted to 2008
- Electronic Database	Year 09 - 10 Data updated to 2008	Data updated to 2009	Data updated to 2011
- Manual Register			
Number of mediation matters conducted and completed within 45 working days as a percentage of matters referred to mediation.	Year 09 - 10 60%	70%	80%
% of cases resolved through mediation against % of matters referred to Court.	Year 09 - 10 60%	70%	80%

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Responsible Minister: Hon.Minister of Natural Resources & Environment

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	196	207						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister					5,040,000		5,040,000	
	Personnel:	629,634	596,295		596,295			596,295	
	Operating Expenses:	161,406	219,769		219,769			219,769	
	Capital Costs:	10,000	148,000		148,000			148,000	
	Overheads:	57,639	61,166		61,166			61,166	
	Total Appropriation	\$ 858,679	\$ 1,025,230	\$ -	\$ 1,025,230	\$ 5,040,000	\$ -	\$ -	\$ 6,065,230
2.0	Ministerial Support								
	Personnel:	521,087	539,870		539,870			539,870	
	Operating Expenses:	77,802	119,208		119,208			119,208	
	Capital Costs:	-	-		-			-	
	Overheads:	138,332	146,797		146,797			146,797	
	Total Appropriation	\$ 737,221	\$ 805,875	\$ -	\$ 805,875	\$ -	\$ -	\$ -	\$ 805,875
3.0	Land Management			4,250,000	(4,250,000)	401,709		(3,848,291)	
	Personnel:	813,809	859,389		859,389			859,389	
	Operating Expenses:	78,625	89,925		89,925			89,925	
	Capital Costs:	-	-		-			-	
	Overheads:	92,222	97,865		97,865			97,865	
	Total Appropriation	\$ 984,656	\$ 1,047,179	\$ 4,250,000	\$ (3,202,821)	\$ 401,709	\$ -	\$ -	\$ (2,801,112)
4.0	Land Technical Services			44,162	(44,162)			(44,162)	
	Personnel:	650,288	641,357		641,357			641,357	
	Operating Expenses:	59,214	67,614		67,614			67,614	
	Capital Costs:	-	-		-			-	
	Overheads:	103,749	110,098		110,098			110,098	
	Total Appropriation	\$ 813,251	\$ 819,069	\$ 44,162	\$ 774,907	\$ -	\$ -	\$ -	\$ 774,907

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	Environment Services			83,914	(83,914)				(83,914)
	Personnel:	1,037,071	1,096,906		1,096,906				1,096,906
	Operating Expenses:	145,761	372,468		372,468				372,468
	Capital Costs:	108,100	857,500		857,500				857,500
	Overheads:	126,805	134,564		134,564				134,564
	Total Appropriation	\$ 1,417,737	\$ 2,461,438	\$ 83,914	\$ 2,377,524	\$ -	\$ -	\$ -	\$ 2,377,524
6.0	Forestry Management, Planning & Research Services			53,699	(53,699)	2,724,400			2,670,701
	Personnel:	1,422,176	1,485,848		1,485,848				1,485,848
	Operating Expenses:	164,566	160,566		160,566				160,566
	Capital Costs:	-	-		-				-
	Overheads:	276,665	293,594		293,594				293,594
	Total Appropriation	\$ 1,863,407	\$ 1,940,008	\$ 53,699	\$ 1,886,309	\$ 2,724,400	\$ -	\$ -	\$ 4,610,709
7.0	Meteorological, Hydrological, Geological & Geophysics Services			97,560	(97,560)	1,268,986			1,171,426
	Personnel:	1,010,480	1,088,862		1,088,862				1,088,862
	Operating Expenses:	174,348	210,248		210,248				210,248
	Capital Costs:	-	-		-				-
	Overheads:	138,332	146,797		146,797				146,797
	Total Appropriation	\$ 1,323,160	\$ 1,445,907	\$ 97,560	\$ 1,348,347	\$ 1,268,986	\$ -	\$ -	\$ 2,617,333
8.0	Planning & Urban Management Services			23,683	(23,683)	227,800			204,117
	Personnel:	694,490	713,372		713,372				713,372
	Operating Expenses:	132,045	332,190		332,190				332,190
	Capital Costs:	89,500	-		-				-
	Overheads:	92,222	97,865		97,865				97,865
	Total Appropriation	\$ 1,008,257	\$ 1,143,427	\$ 23,683	\$ 1,119,744	\$ 227,800	\$ -	\$ -	\$ 1,347,544

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
9.0	Sustainable Water Resources Management			5,000	(5,000)	373,592			368,592
	Personnel:	639,988	779,408		779,408				779,408
	Operating Expenses:	532,442	356,430		356,430				356,430
	Capital Costs:	166,000	-		-				-
	Overheads:	126,805	134,564		134,564				134,564
	Total Appropriation	\$ 1,465,235	\$ 1,270,402	\$ 5,000	\$ 1,265,402	\$ 373,592	\$ -	\$ -	\$ 1,638,994
	Sub-Total Outputs Delivered by Ministry	\$ 10,471,602	\$ 11,958,535	\$ 4,558,018	7,400,517	10,036,487	\$ -	\$ -	\$ 17,437,004
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Scienfitic Research Organisaton of Samoa ¹	3,011,941	3,909,948		3,909,948				3,909,948
	Sub-Total - Outputs Provided by Third Parties	\$ 3,011,941	\$ 3,909,948		3,909,948	-	\$ -	\$ -	\$ 3,909,948
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	South Pacific Applied Geoscience(FJ \$31,529)	63,058	63,058		63,058				63,058
	World Meteorological Organisation (CHF 12,441)	37,323	37,323		37,323				37,323
	International Union Conservation of Nature (USD 5000)	15,000	15,000		15,000				15,000
	SPREP Work Programme (US\$20,360)	73,535	62,000		62,000				62,000
	UNFCCC (US\$1,200)	3,900	3,900		3,900				3,900
	Commonwealth Forestry Association (London) (GN\$160.00)	800	800		800				800
	Asian Pacific Association of Forestry Inst (FJD \$100.00)	200	200		200				200
	Convention on Biological Diversity (US\$203)	609	609		609				609
	Convention on Migratory Species(US500)	1,500	1,500		1,500				1,500
	RAMSAR Convention (USD500)	2,400	2,400		2,400				2,400

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	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 (US\$1,500)	2,000	2,000		2,000				2,000
	Basel Convention US\$1,000)	3,500	3,500		3,500				3,500
	Heritage (US\$33)	100	100		100				100
	Rotterdam Convention (US\$2,000)	6,500	6,500		6,500				6,500
	Waigani Convention (US\$1,500)	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 (USD\$145 @ SAT\$2.54)	368	368		368				368
	Government Policies / Initiatives								
	Waste Management Service Contracts	2,551,390	2,551,390		2,551,390				2,551,390
	Land Compensation	1,560,000	1,000,000		1,000,000				1,000,000
	Land Registration / Leasing Commission	66,000	66,000		66,000				66,000
	Construction of Buildings for Earthquake Monitoring Equipment.	-	170,000		170,000				170,000
	Tsunami Environment - Rehabilitation Costs	3,200,000	-		-				-
	Sludge Maintenance Contract (Upolu & Savaii)	61,000	-		-				-
	Seawall/Rockwall Construction	-	3,705,479		3,705,479				3,705,479

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Hosting of Regional Meetings/Conferences								
	UNEP Policy Dialogue Meeting ESCAP SIDS Environment Ministers Meeting in July	40,000	35,200		35,200			35,200	
	3rd Pacific Islands World heritage Meeting in September	-	37,350		37,350			37,350	
	UNFCCC Cartagena Dialogue	-	30,000		30,000			30,000	
	Counterpart Costs								
	IDA/Infrastructure Asset Mngt Project - II	350,000	150,000		150,000			150,000	
	Roads for Land Board Leased Lands	1,380,000	1,000,000		1,000,000			1,000,000	
	Rents and Leases	1,122,312	1,122,312		1,122,312			1,122,312	
	VAGST Output Tax	1,097,183	1,180,000		1,180,000			1,180,000	
	Sub-Total - Transactions on Behalf of the State	\$ 11,647,828	\$ 11,256,139		11,256,139	-	\$ -	\$ -	\$ 11,256,139
	Totals	\$ 25,131,371	\$ 27,124,622	\$ 4,558,018	22,566,604	10,036,487	\$ -	\$ -	\$ 32,603,091
	Total Appropriations	\$ 25,131,371	\$ 27,124,622	Vote: <u>MINISTRY OF NATURAL RESOURCES & ENVIRONMENT</u>					

Memorandum Items and Notes

For information Only

1 : Refer to page 261 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 2011/12 financial year covering the following:

A total of	\$ 1.025	million tala for Policy Advice to the Responsible Minister
A total of	\$ 0.806	million tala for Ministerial Support Services
A total of	\$ 1.047	million tala for Land Management Services
A total of	\$ 0.819	million tala for Land Technical Services
A total of	\$ 2.461	million tala for Environment Services
A total of	\$ 1.940	million tala for Forestry Management, Planning & Research Services
A total of	\$ 1.446	million tala for Meteorological, Hydrological, Geological and Geophysics Services
A total of	\$ 1.143	million tala for Planning & Urban Management Services
A total of	\$ 1.270	million tala for Sustainable Water Resources Management Services
A total of	\$ 3.910	million tala for grants and subsidies to third parties
A total of	\$ 11.256	million tala for the payment of benefits, memberships and other transactions on behalf of the State

The Ministry expects to collect a total of \$4,558,018 tala of revenue in 2011/12, 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

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

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

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	629,634	596,295
Operating Costs	161,406	219,769
Capital Costs	10,000	148,000
Overheads	57,639	61,166
Total Appropriation	858,679	1,025,230

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Sectors with Climate Change Adaptation strategies designed and implemented	70%(2009-2010)	90%	95%
Percentage of Global Environment Facility funded projects approved for extension of work programs	70%(2009-2010)	75%	90%
Percentage of development, registrations, and natural resource approvals issued over applications applied for	75%(2009-2010)	80%	85%

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	521,087	539,870
Operating Costs	77,802	119,208
Capital Costs	0	0
Overheads	138,332	146,797
Total Appropriation	737,221	805,875

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target

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

	2010-11	2011-12
Personnel	813,809	859,389
Operating Costs	78,625	89,925
Capital Costs	0	0
Overheads	92,222	97,865
Total Appropriation	984,656	1,047,179
Cost Recovery/ Revenue	1,000,000	4,250,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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)	70%	75%
Percentage of valuations processed which comply with valuations requirements	60%(2009-2010)	75%	80%
Percentage of registrations approved from total number of applications received	80%(2009-2010)	85%	90%
Percentage of applications for land commission processed on time	60%(2009-2010)	65%	70%

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

	2010-11	2011-12
Personnel	650,288	641,357
Operating Costs	59,214	67,614
Capital Costs	0	0
Overheads	103,749	110,098
Total Appropriation	813,251	819,069
Cost Recovery/ Revenue	44,162	44,162

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of survey plans processed within 5 days of receipt	50%(2009-2010)	80%	100%
percentage of survey plans comply with Survey Act and Regulations	50%(2009-2010)	60%	80%
Number of surveys directed by Land Board	6(2009-2010)	6	9
Number of survey investigation requested by Quality Assurance	2(2009-2010)	5	9

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

	2010-11	2011-12
Personnel	1,037,071	1,096,906
Operating Costs	145,761	372,468
Capital Costs	108,100	857,500
Overheads	126,805	134,564
Total Appropriation	1,417,737	2,461,438
Cost Recovery Revenue	83,914	83,914

Output Performance Measures and Standards

	Baseline Data	2010-2011	2011-2012
Performance Measure	Baseline(Base Year)	Estimated Actual Standard	Budget Standard
Percentage of national reserves under management plan.	80%(2009-2010)	90%	100%
Number of cetaceans Survey of Savaii island completed and information gathered.	new performance measure	1	2
Number of myna birds control operation in Savaii	2(2009-2010)	0	2

PERFORMANCE FRAMEWORK

Performance Measure	Baseline Data	2010-2011	2011-2012
	Baseline(Base Year)	Estimated Actual Standard	Budget Standard
Percentage compliance of all contractors in effective delivering of waste related contract services	80%(2009-2010)	90%	100%
Percentage of compliance level of the Tafaigata Sludge Treatment Facility with International Accepted Standards.	new performance measure	60%	100%

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

	2010-11	2011-12
Personnel	1,422,176	1,485,848
Operating Costs	164,566	160,566
Capital Costs	0	0
Overheads	276,665	293,594
Total Appropriation	1,863,407	1,940,008
Cost Recovery Revenue	53,699	53,699

Output Performance Measures and Standards

(for significant aspects of performance – see guidelines)

Performance Measure	Baseline Data	2010-2011	2011-2012
	Baseline(2009-2010)	Estimated Actual Standard	Budget Standard
Total hectares planted and maintained to restore degraded forest in National Parks and Community Conservation Areas;	300(2009-2010)	300	300
Total number of individual farmers/societies participated at Sustainable Forest Management Program	100(2009-2010)	100	100
Total seedlings planted in one million trees campaign;	500,000(2009-2010)	800,000	1,000,000
Percentage of National Parks and Community Conservation Areas Management Plans developed;	80%(2009-2010)	85%	100%

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

	2010-11	2011-12
Personnel	1,010,480	1,088,862
Operating Costs	174,348	210,248
Capital Costs	0	0
Overheads	138,332	146,797
Total Appropriation	1,323,160	1,445,907
Cost Recovery Revenue	97,560	97,560

Output Performance Measures and Standards

Performance Measure	Baseline Data	2010-2011	2011-2012
	Baseline	Estimated Actual Standard	Budget Standard
Percentage of bulletins not issued	5%(2009-2010)	5%	1%
Percentage of existing weather stations and climate stations not operating	6%(2009-2010)	13%	6%
Date by which early warning system for earthquakes and tsunamis is operational	new performance measure	Dec-11	
Percentage of automatic weather stations developed by December 2011	new performance measure	100%	100%

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

	2010-11	2011-12
Personnel	694,490	713,372
Operating Costs	132,045	332,190
Capital Costs	89,500	0
Overheads	92,222	97,865
Total Appropriation	1,008,257	1,143,427
Cost Recovery Revenue	23,683	23,683

Output Performance Measures and Standards

(for significant aspects of performance – see guidelines)

Performance Measure	Baseline Data	2010-2011	2011-2012
	Baseline(2009-2010)	Estimated Actual Standard	Budget Standard
Number of development consent applications processed.	505(2009-2010)	572	600
Number of stop orders issued for activities that breach the Act.	56(2009-2010)	56	80
Number of complaints processed.	114(2009-2010)	114	100
Number of cases referred for legal action.	1(2009-2010)	3	10

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

	2010-11	2011-12
Personnel	639,988	779,408
Operating Costs	532,442	356,430
Capital Costs	166,000	0
Overheads	126,805	134,564
Total Appropriation	1,465,235	1,270,402
Cost Recovery Revenue	50,000	5,000

Output Performance Measures and Standards

Performance Measure	Baseline Data	2010-2011	2011-2012
	Baseline	Estimated Actual Standard	Budget Standard
Number of monitoring boreholes completed and data being collected on a monthly basis	0(2009-2010)	8	9
Percentage of water Abstraction Licensing Scheme in place and operational	0%(2009-2010)	80%	90%
The total watershed areas rehabilitated (hectares)	15(2009-2010)	27	33
Percentage of water induced disasters managed	20%(2009-2010)	80%	90%

MINISTRY OF POLICE & PRISONS

Responsible Minister: Hon.Minister of Police and Prisons

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	560	639						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister								
	Personnel:	1,119,931	1,587,670		1,587,670				1,587,670
	Operating Expenses:	147,403	167,325		167,325				167,325
	Capital Costs:	61,235	-		-				-
	Overheads:	242,977	213,498		213,498				213,498
	Total Appropriation	\$ 1,571,546	\$ 1,968,493	\$ -	\$ 1,968,493	\$ -	\$ -	\$ -	\$ 1,968,493
2.0	Ministerial Support								
	Personnel:	98,937	90,484		90,484				90,484
	Operating Expenses:	97,419	91,592		91,592				91,592
	Capital Costs:	-	-		-				-
	Overheads:	131,404	128,547		128,547				128,547
	Total Appropriation	\$ 327,760	\$ 310,623	\$ -	\$ 310,623	\$ -	\$ -	\$ -	\$ 310,623
3.0	General Policing - Upolu			55,000	(55,000.00)				(55,000)
	Personnel:	3,501,333	4,746,571		4,746,571				4,746,571
	Operating Expenses:	808,488	860,548		860,548				860,548
	Capital Costs:	-	105,000		105,000				105,000
	Overheads:	196,859	186,933		186,933				186,933
	Total Appropriation	\$ 4,506,680	\$ 5,899,052	\$ 55,000	\$ 5,844,052	\$ -	\$ -	\$ -	\$ 5,844,052
4.0	General Policing - Savaii								
	Personnel:	1,154,744	1,217,422		1,217,422				1,217,422
	Operating Expenses:	187,075	243,098		243,098				243,098
	Capital Costs:	-	70,000		70,000				70,000
	Overheads:	140,331	126,795		126,795				126,795
	Total Appropriation	\$ 1,482,150	\$ 1,657,315	\$ -	\$ 1,657,315	\$ -	\$ -	\$ -	\$ 1,657,315

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	Criminal Investigations								
	Personnel:	1,102,989	1,667,029		1,667,029				1,667,029
	Operating Expenses:	153,182	162,502		162,502				162,502
	Capital Costs:	-	-		-				-
	Overheads:	202,314	188,237		188,237				188,237
	Total Appropriation	\$ 1,458,485	\$ 2,017,768	\$ -	\$ 2,017,768	\$ -	\$ -	\$ -	\$ 2,017,768
6.0	Prosecution Services								
	Personnel:	702,357	628,853		628,853				628,853
	Operating Expenses:	71,605	106,234		106,234				106,234
	Capital Costs:	-	-		-				-
	Overheads:	84,297	78,432		78,432				78,432
	Total Appropriation	\$ 858,259	\$ 813,519	\$ -	\$ 813,519	\$ -	\$ -	\$ -	\$ 813,519
7.0	Correctional Services								
	Personnel:	1,418,362	1,307,341		1,307,341				1,307,341
	Operating Expenses:	399,993	433,560		433,560				433,560
	Capital Costs:	-	-		-				-
	Overheads:	168,595	156,864		156,864				156,864
	Total Appropriation	\$ 1,986,950	\$ 1,897,765	\$ -	\$ 1,897,765	\$ -	\$ -	\$ -	\$ 1,897,765
8.0	Maritime Services								
	Personnel:	526,142	653,831		653,831				653,831
	Operating Expenses:	568,130	594,190		594,190				594,190
	Capital Costs:	-	-		-				-
	Overheads:	168,595	156,864		156,864				156,864
	Total Appropriation	\$ 1,262,867	\$ 1,404,885	\$ -	\$ 1,404,885	\$ -	\$ -	\$ -	\$ 1,404,885

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
9.0	Specialist Response Services			38,750	(38,750.00)				(38,750)
	Personnel:	2,755,273	2,577,481		2,577,481				2,577,481
	Operating Expenses:	287,920	416,544		416,544				416,544
	Capital Costs:	-	-		-				-
	Overheads:	238,016	223,969		223,969				223,969
	Total Appropriation	\$ 3,281,209	\$ 3,217,994	\$ 38,750	\$ 3,179,244	\$ -	\$ -	\$ -	\$ 3,179,244
10.0	Forensics & Intelligence Services			82,500	(82,500.00)				(82,500)
	Personnel:	365,880	357,379		357,379				357,379
	Operating Expenses:	108,361	106,570		106,570				106,570
	Capital Costs:	-	-		-				-
	Overheads:	112,561	108,501		108,501				108,501
	Total Appropriation	\$ 586,802	\$ 572,450	\$ 82,500	\$ 489,950	\$ -	\$ -	\$ -	\$ 489,950
	Sub-Total Outputs Delivered by Ministry	\$ 17,322,707	\$ 19,759,864	\$ 176,250	\$ 19,583,614	\$ -	\$ -	\$ -	\$ 19,583,614
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Samoa Fire Services Authority ¹	2,380,926	2,723,284		2,723,284				2,723,284
	Sub-Total - Outputs Provided by Third Parties	\$ 2,380,926	\$ 2,723,284		\$ 2,723,284	\$ -	\$ -	\$ -	\$ 2,723,284

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Overseas Peacekeeping Missions	200,000	200,000		200,000				200,000
	Police Outposts	285,000	190,000		190,000				190,000
	Land Lease for Outpost	14,400	14,600		14,600				14,600
	Land Payment - Olomanu Juvenile Rehabilitation Centre	500,000	1,000,000		1,000,000				1,000,000
	Rents & Lease	47,680	47,680		47,680				47,680
	VAGST Output Tax	547,813	627,788		627,788				627,788
	Sub-Total - Transactions on Behalf of the State	\$ 1,594,893	\$ 2,080,068		\$ 2,080,068	\$ -	\$ -	\$ -	\$ 2,080,068
	Totals	\$ 21,298,526	\$ 24,563,216	\$ 176,250	\$ 24,386,966	\$ -	\$ -	\$ -	\$ 24,386,966
	Total Appropriations	\$ 21,298,526	\$ 24,563,216	Vote: <u>MINISTRY OF POLICE AND PRISONS</u>					

Memorandum Items and Notes

 For information Only

1 : Refer to page 211 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF POLICE AND PRISONS

Legal Basis

The Ministry of Police [Samoa Police Service] was established under the Police Act 1969 which was later repealed by the Police Service Act 1977. The 1977 Act embodied numerous amendments which included change from the 'Police Force' to the 'Police Service.' In light of the changes to the 1977 Act via amendments, the Service sought to repeal its governing legislation to suit modern change. Hence the Police Service Act 2009 was enacted to provide 'modern and comprehensive law applying to all aspects of the structure [and] administration of the Samoa Police Service.' The Prison sector of the Ministry was established under the Prisons Act 1967 and was intertwined, in terms of administration and structure, with the Police Service under the Prisons Act 1969. As a result of policy reasons and in association with one of the strategies of the Law and Justice Sector Plan which is consistent with Cabinet Directive (F.K. (09) 33), the Prisons Act 1969 is currently under review by the Samoa Law Reform Commission.

Mandate/Mission

The Ministry of Police and Prisons mandate derives from: Police Service Act 2009, Police Powers Act, Police Regulations 2010, Samoa Police Conditions and Entitlements Instructions, Samoa Police policies and procedures and Cabinet Directives. The mission of the Ministry under its Corporate Plan 2010 - 2013, is: 'TO SERVE AND PROTECT THROUGH PARTNERSHIP AND PROFESSIONAL POLICING', aligned to support the delivery of the Ministry's established functions in Samoa: to maintain law and order; preserve peace, protect life and property; prevent, detect and investigate crime and the enforcement of the law generally in Samoa and of any law which vests functions, powers and responsibilities in the Service or any of its members.

The **MINISTRY OF POLICE AND PRISONS** is responsible for appropriations in the 2011/12 financial year covering the following:

A total of	\$	1.968	million tala for Policy Advice to the Minister
A total of	\$	0.311	million tala for Ministerial Support Services
A total of	\$	5.899	million tala for General Policing - Upolu
A total of	\$	1.657	million tala for General Policing - Savaii
A total of	\$	2.018	million tala for Criminal Investigation
A total of	\$	0.814	million tala for Prosecution Services
A total of	\$	1.898	million tala for Correctional Services
A total of	\$	1.405	million tala for Maritime Services
A total of	\$	3.218	million tala for Specialist Response Services
A total of	\$	0.572	million tala for Forensics & Intelligence Services
A total of	\$	2.723	million tala for grants and subsidies to third parties
A total of	\$	2.080	million tala for the transactions on behalf of Government of Samoa

The Ministry expects to collect a total of **\$ 176,250** tala of revenue in 2011/12.

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 Output 10: Forensic & Intelligence Services

PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	MLO 4: Strengthened national Security	Output 8: Maritime Services Output 9: Specialist Response Services (Band, Traffic, Armoury)
	MLO 5: 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, 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

	2010-11	2011-12
Personnel	1,119,931	1,587,670
Operating Costs	147,403	167,325
Capital Costs	61,235	0
Overheads	242,977	213,497
Total Appropriation	1,571,546	1,968,492

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of public complaints received against Police.	38 (FY 09/10)	48	40
Number of internal police disciplinary cases received.	27 (FY 09/10)	48	40
Number of cases relating to police misconduct which have led to disciplinary actions (eg. Fined, suspended, charged).	na	35	30
Number of Police Tribunals held.	na	35	30

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	98,937	90,484
Operating Costs	97,419	91,592
Capital Costs	0	0
Overheads	131,404	128,547
Total Appropriation	327,760	310,623

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

	2010-11	2011-12
Personnel	3,501,333	4,746,571
Operating Costs	808,488	860,548
Capital Costs	0	105,000
Overheads	196,859	186,934
Total Appropriation	4,506,680	5,899,053
Cost Recovery/ Revenue		55,000

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
UNIFORM POLICING & OUTPOSTS			
Number of minor offences reported.	2094 (FY 09/10)	3200	2900
Number of minor offences investigated.	3185 (FY09/10)	3200	2900
Number of cases settled through police assistance.	3592 (FY 09/10)	3500	3650
Percentage of people believing police response capacity will have improved (%)	32% (FY 09/10)	33%	34%
Percentage of the Public that are satisfied with customer services provided by Police (%)	24% (2008)	25%	28%
Percentage of the Public that are satisfied with the feedback provided on progress of cases logged (%)	56% (2008)	57%	58%
COMMUNITY ENGAGEMENT			
Number of awareness programmes conducted.	42 (FY 09/10)	150	180

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

	2010-11	2011-12
Personnel	1,154,744	1,217,422
Operating Costs	187,075	243,098
Capital Costs	0	70,000
Overheads	140,331	126,795
Total Appropriation	1,482,150	1,657,315

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
UNIFORM POLICING - SAVAII			
Number of minor offences reported.	516 (FY 09/10)	700	600
Number of minor offences investigated.	516 (FY 09/10)	700	600
Number of cases settled through police assistance.	646 (FY 09/10)	800	700

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

	2010-11	2011-12
Personnel	1,102,989	1,667,029
Operating Costs	153,182	162,502
Capital Costs	0	0
Overheads	202,313	188,236
Total Appropriation	1,458,484	2,017,767

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
CRIMINAL INVESTIGATION DIVISION			
Number of sexual related offences reported and investigated.	117 (FY 09/10)	100	85
Number of murder cases investigated.	16 (FY 09/10)	3	3
Number of violent cases investigated.	1035 (FY 09/10)	850	800
Numbers of reported marijuana cases.	75 (FY 09/10)	170	150
Numbers of public safety offences investigated.	522 (FY 09/10)	500	450
Number of burglary and theft cases investigated.	355 (FY 09/10)	650	600
Number of robbery cases investigated.	16 (FY 09/10)	13	10
Number of young offenders cases reported.	11 (FY 09/10)	25	20
Number of special operations conducted.	5 (FY09/10)	6	6
DOMESTIC VIOLENCE			
Number of Domestic Violence cases reported and investigated against women and children.	253 (2009)	350	250
Number of Police assistance and response provided on cases of domestic violence.	170 (2009)	200	230
Number of awareness programmes	10 (2009)	10	12

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	702,357	628,853
Operating Costs	71,605	106,234
Capital Costs	0	0
Overheads	84,297	78,432
Total Appropriation	858,259	813,519

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of criminal cases successfully prosecuted.	605 (FY09/10)	700	800
Number of dismissal cases in FF courts and District Courts (FF:DC) in Upolu i.e witnesses not attending.	69:68 (2010)	60:60	60:60
Number of warrants received and executed.	na	500 / 40	500 /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 Juvenile Rehabilitation Centre - Olomanu.

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	1,418,362	1,307,341
Operating Costs	399,993	433,560
Capital Costs	0	0
Overheads	168,595	156,864
Total Appropriation	1,986,950	1,897,765
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of inmates (Female:Male)	39:252 (2009)	25:310	25:310
Number of young offenders in prisons.	20 (2009)	40	40
Number of escape incidents.	14 (2009)	20	15
Number of reoffending cases while imprisonment.	26 (2009)	50	40
Number of Rehabilitation programs conducted.	8 (2009)	8	9

8.0 Maritime Services

Output Manager: Inspector

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	526,142	653,831
Operating Costs	568,130	594,190
Capital Costs	0	0
Overheads	168,595	156,864
Total Appropriation	1,262,867	1,404,885

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Exclusive Economic Zone patrols conducted.	8 (FY09/10)	8	8
Number of special services conducted (eg. Medical evacuation, natural disasters, emergencies).	na	10	12
Number of successful sea searches conducted.	10 (FY 09/10)	8	10
Number of illegal activities detected at sea.	2 (FY09/10)	2	2

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

	2010-11	2011-12
Personnel	2,755,273	2,577,481
Operating Costs	287,920	416,544
Capital Costs	0	0
Overheads	238,016	223,970
Total Appropriation	3,281,209	3,217,995
Cost Recovery/ Revenue		38750

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
SPECIAL RESPONSE UNIT			
Number of security incidents relating to the security of HOS, PM and visiting diplomats.	N/A	5	0
Number of major operations conducted.	19(FY 09/10)	20	20
ARMOURY			
Number of firearms registered.	N/A	70	70
Number of firearms seized.	52(FY 09/10)	30	35
TRAFFIC			
Number of Traffic offences reported.	905 (FY 09/10)	900	850
Number of negligent driving causing death.	24 (FY 09/10)	10	10
Number of negligent driving causing injury.	120 (FY 09/10)	110	100
Number of Traffic Road Block Operations.	10 (FY 09/10)	35	40

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of dangerous driving.	130 (FY 09/10)	150	140
Number of careless driving.		500	480
Percentage of the public that are satisfied with the improvements in traffic control.	38% (2008)	40%	42%

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

	2010-11	2011-12
Personnel	365,880	357,379
Operating Costs	108,361	106,570
Capital Costs	0	0
Overheads	112,561	108,501
Total Appropriation	586,802	572,450
Cost Recovery/ Revenue		82500

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of criminal cases convicted and fined.	320	340	350
Number of Police Report provided.	3358 (FY09/10)	3000	3000

MINISTRY OF THE PRIME MINISTER

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	82	83					
	Outputs Delivered by Ministry:							
1.0	Servicing the Executive Office							
	Personnel:	357,832	346,448		346,448			346,448
	Operating Expenses:	424,814	424,264		424,264			424,264
	Capital Costs:	-	-		-			-
	Overheads:	109,356	124,899		124,899			124,899
	Total Appropriation	\$ 892,002	\$ 895,611	\$ -	\$ 895,611	\$ -	\$ -	\$ 895,611
1.1	Servicing the Office of the Head of State							
	Personnel:	284,253	270,660		270,660			270,660
	Operating Expenses:	349,008	347,244		347,244			347,244
	Capital Costs:	-	-		-			-
	Overheads:	61,810	70,595		70,595			70,595
	Total Appropriation	\$ 695,071	\$ 688,499	\$ -	\$ 688,499	\$ -	\$ -	\$ 688,499
1.2	Servicing the Office of the Council of Deputies							
	Personnel:	73,579	75,788		75,788			75,788
	Operating Expenses:	75,806	77,020		77,020			77,020
	Capital Costs:	-	-		-			-
	Overheads:	47,546	54,304		54,304			54,304
	Total Appropriation	\$ 196,931	\$ 207,112	\$ -	\$ 207,112	\$ -	\$ -	\$ 207,112
2.0	Policy Advice to the Prime Minister					6,410,000		6,410,000
	Personnel:	470,906	460,914		460,914			460,914
	Operating Expenses:	94,932	140,389		140,389			140,389
	Capital Costs:	-	-		-			-
	Overheads:	57,055	65,164		65,164			65,164
	Total Appropriation	\$ 622,893	\$ 666,467	\$ -	\$ 666,467	\$ 6,410,000	\$ -	\$ 7,076,467

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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:	175,560	228,124		228,124				228,124
	Operating Expenses:	234,029	242,676		242,676				242,676
	Capital Costs:	-	7,160		7,160				7,160
	Overheads:	76,074	86,886		86,886				86,886
	Total Appropriation	\$ 485,663	\$ 564,846	\$ -	\$ 564,846	\$ -	\$ -	\$ -	\$ 564,846
4.0	Immigration Policy Administration			4,081,688	(4,081,688)				(4,081,688)
	Personnel:	883,178	875,516		875,516				875,516
	Operating Expenses:	258,177	413,381		413,381				413,381
	Capital Costs:	-	-		-				-
	Overheads:	85,583	97,747		97,747				97,747
	Total Appropriation	\$ 1,226,938	\$ 1,386,644	\$ 4,081,688	\$ (2,695,044)	\$ -	\$ -	\$ -	\$ (2,695,044)
5.0	Cabinet Secretariat								
	Personnel:	192,635	199,629		199,629				199,629
	Operating Expenses:	238,888	288,027		288,027				288,027
	Capital Costs:	-	-		-				-
	Overheads:	47,546	54,304		54,304				54,304
	Total Appropriation	\$ 479,069	\$ 541,960	\$ -	\$ 541,960	\$ -	\$ -	\$ -	\$ 541,960
6.0	Communications and Press Division			289,406	(289,406)				(289,406)
	Personnel:	553,849	545,053		545,053				545,053
	Operating Expenses:	122,708	141,708		141,708				141,708
	Capital Costs:	-	-		-				-
	Overheads:	99,847	114,038		114,038				114,038
	Total Appropriation	\$ 776,404	\$ 800,799	\$ 289,406	\$ 511,393	\$ -	\$ -	\$ -	\$ 511,393

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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:	172,491	173,337		173,337				173,337
	Operating Expenses:	38,708	38,708		38,708				38,708
	Capital Costs:	-	-		-				-
	Overheads:	47,546	54,304		54,304				54,304
	Total Appropriation	\$ 258,745	\$ 266,349	\$ -	\$ 266,349	\$ -	\$ -	\$ -	\$ 266,349
6.2	Savali Printing Services			289,406	(289,406)				(289,406)
	Personnel:	381,358	371,716		371,716				371,716
	Operating Expenses:	84,000	103,000		103,000				103,000
	Capital Costs:	-	-		-				-
	Overheads:	52,301	59,734		59,734				59,734
	Total Appropriation	\$ 517,659	\$ 534,450	\$ 289,406	\$ 245,044	\$ -	\$ -	\$ -	\$ 245,044
	Sub-Total Outputs Delivered by Ministry	\$ 4,482,970	\$ 4,856,326	\$ 4,371,094	\$ 485,232	\$ 6,410,000	\$ -	\$ -	\$ 6,895,232
	Transactions on Behalf of the State:								
	Membership Fees								
	Pacific Immigration Directive Conference (PIDC) Annual Contribution (AUD\$1,000)	3,000	3,000		3,000				3,000
	Pacific Island News Association (PINA) Annual Contribution (USD\$250)	1,960	1,960		1,960				1,960
	Commemorative Events								
	Independence Day Celebration	250,000	500,000		500,000				500,000
	American Samoa Flag day	60,000	60,000		60,000				60,000
	Prayer & Fasting Week	13,500	13,500		13,500				13,500

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Government Policies / Initiatives							
	Transnational Crime Unit	61,000	50,500		50,500			50,500
	Public Service Improvement Facility	217,898	215,773		215,773			215,773
	Immigration Support Systems	276,300	216,200		216,200			216,200
	National Orchestra Setup	195,364	-		-			-
	Purchase of New Passports	856,060	327,560		327,560			327,560
	Special Pension	24,000	19,200		19,200			19,200
	Recognised Seasonal Workers Scheme	87,800	87,800		87,800			87,800
	Rents & Leases							
	Rents & Leases (Government Building)	610,048	610,048		610,048			610,048
	Rents & Leases (Immigration & VIP Faleolo)	95,947	95,947		95,947			95,947
	VAGST Output Tax	444,800	514,280		514,280			514,280
	Sub-Total - Transactions on Behalf of the State	\$ 3,197,677	\$ 2,715,768	\$ -	\$ 2,715,768	\$ -	\$ -	\$ 2,715,768
	Totals	\$ 7,680,647	\$ 7,572,094	\$ 4,371,094	\$ 3,201,000	\$ 6,410,000	\$ -	\$ 9,611,000
	Total Appropriations	\$ 7,680,647	\$ 7,572,094	Vote: <u>MINISTRY OF THE PRIME MINISTER</u>				

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF THE PRIME MINISTER

Legal Basis

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

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

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

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 Recognised Seasonal Employer scheme (RSE) and Transnational Crime Unit

The **MINISTRY OF THE PRIME MINISTER** is responsible for appropriations in the 2011/12 financial year covering the following:

A total of	\$	0.688	million tala for Servicing the Office of the Head of State
A total of	\$	0.207	million tala for Servicing the Office of the Council of Deputies
A total of	\$	0.666	million tala for Policy Advice to the Prime Minister
A total of	\$	0.565	million tala for Prime Ministerial Support
A total of	\$	1.387	million tala for Immigration Policy Administration
A total of	\$	0.542	million tala for Cabinet Secretariat
A total of	\$	0.266	million tala for Press Secretariat
A total of	\$	0.534	million tala for Savali Printing Services
A total of	\$	2.716	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 2011/12, 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 government public sector reforms supported	Output 2- Policy Advice Output 5- Cabinet Secretariat Public Sector Improvement Unit- PSIF
	Framework for Recognised Seasonal Employer Scheme enhanced	Output 2 - Policy Advice Recognised Seasonal Employer Scheme-RSE

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

	2010-11	2011-12
Personnel	284,253	270,660
Operating Costs	349,008	347,244
Capital Costs	0	0
Overheads	61,810	70,595
Total Appropriation	695,071	688,499
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improved communication of Cabinet decisions communicated to Head of State	N/A	85%	90%
Excellent state ceremonies organised based on feedback from His private secretary.	N/A	88%	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 support services to the Office of the Council of Deputies.

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	73,579	75,788
Operating Costs	75,806	77,020
Capital Costs	0	0
Overheads	47,546	54,304
Total Appropriation	196,931	207,112
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	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	80%	85%
Excellent state ceremonies organised based on feedback from His secretary.	N/A	88%	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

	2010-11	2011-12
Personnel	470,906	460,914
Operating Costs	94,932	140,389
Capital Costs	0	0
Overheads	57,055	65,164
Total Appropriation	622,893	666,467
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	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.	N/A	60%	70%
Number of Cabinet Meetings facilitated			
- Weekly	50(2009/10)	50	50
- Special	20(2009/10)	20	20
Number of declarations for National observations of:			
- Prayer & Fasting week	4 (2009/10)	5	4
- Independence Day			
- Emergency State for -eg. Tsunami 2009			
Number of meetings supported			
- Pacific Immigration Directors Conference	3(2009/10)	3	3
- Recognised Seasonal Employer	2(2009/10)	2	2
- Global Migration Fund Development	0(2009/10)	1	1
- Commonwealth Pacific Cabinet Secretaries	0(2009/10)	1	1
- Rugby World Cup 2011 Invitations,		-	
- Counter Terrorism Pacific Round Table,	0(2009/10)	0	1
- Counter Terrorism Pacific Working Group	0(2009/10)	1	1
Meeting	0(2009/10)	1	1
Number of awareness /dissemination programs for the New Cabinet Handbook as per CABINET Office Action Plan 2011-2012	N/A	new measure	8
Date by which new Manual on Policy Research and Development is approved by the CEO	N/A	new measure	Jul-11
Number of quarterly reports to Cabinet on the implementation of FKs	N/A	new measure	4

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

	2010-11	2011-12
Personnel	175,560	228,124
Operating Costs	234,029	242,676
Capital Costs	0	7,160
Overheads	76,074	86,886
Total Appropriation	485,663	564,846
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction of PM with quality of support service based on the feedback on questionnaires	N/A	80%	100%
Level of satisfaction of PM with quality of communication support services	N/A	80%	89%
Level of satisfaction of PM with safety & security arrangements	N/A	90%	95%

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

	2010-11	2011-12
Personnel	883,178	875,516
Operating Costs	258,177	413,381
Capital Costs	0	0
Overheads	85,583	97,747
Total Appropriation	1,226,938	1,386,644
Cost Recovery/ Revenue	4,081,688	4,081,688

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
BORDER MANAGEMENT :			
Number of Crews/Passengers processed:			
- on Arrival:	175,906 (2009/10)	120,020	176,000 - 177,000
- on Departure:	176,255(2009/10)	123,632	176,000 - 177,000
Aircrafts:			
- Arriving	4296(2009/10)	3015	4500 - 5000
- Departing	4301(2009/10)	3019	4500 - 5000

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Vessels:			
- Arriving	510(2009/10)	270	500 - 600
- Departing:	515(2009/10)	251	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)	70%	85%
Overstayers correctly identified and processed on our Border Management System:	-	805	400
Percentage of passengers screened within the agreed standard of 10seconds	90% (FY 09/10)	96%	96%
Number of alerts missed due to system unavailability	2(2009/10)	2	0
Administration of grant of citizenship and residency permits			
Percentage of Citizenship and Residency Apliations completed and ready within the given/promised time frame	80%(2009/10)	90%	95%
Percentage of the public who are satisfied with immigration and citizenship processes as measured by feedback from office suggestion box and stakeholder surveys	90%(2009/10)	95%	99%
Effectiveness of Office Spot-checks on temporary residence permit holders as measure by the level of compliance (%)	70%(2009/10)	80%	90%
Travel Document Insurance			
Number of travel documents issued on an annual basis	13,773(2009/10)	9,112	14,000 - 15,000
Percentage of passport applications completed within the given/promised timeframe - 5 working days	80%(2009/10)	90%	95%
Accuracy of application screening processes as measured by the number of spoilt documents	122 (FY 09/10)	71	20
Identity theft cases correctly matched and identified from our Passport and Border Management Systems (%)	80%(2009/10)	90%	99%
Percentage of the public that are satisfied with the process of travel documents as measured by feedback from our suggestion box	85%(2009/10)	90%	99%
Capacity Building			
Percentage of the public who are satisfied with our customer service as measured by feedback from stakeholder surveys and office suggestion box	80%(2009/10)	90%	95%
Sustainability of Information Technology Systems			
Disaster recovery plan for Natural disasters or Fire to be in place and tested by the end of 2011/12	N/A	New Measure	30-Jun-12

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Security of the systems from viruses and other system bugs as measured by the number of systems down times	20(2009/10)	10	5
Reliability of the Border Management System link to other agencies as measured by their satisfaction level based on findings from agencies annual feedback questionnaires.	40%(2009/10)	40%	90%

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

	2010-11	2011-12
Personnel	192,635	199,629
Operating Costs	238,888	288,027
Capital Costs	0	0
Overheads	47,546	54,304
Total Appropriation	479,069	541,960
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Cabinet Minutes and directives prepared and conveyed in accordance with the Constitution of the Independence of Samoa	15,24 directives 30 normal directives, 60 Cabinet minutes	20,24 directives 30 weekly directives, 65 Cabinet minutes	20,24 directives 35 weekly directives, 65 Cabinet minutes
Number of Cabinet meetings facilitated	60	65	65
Number of meetings of Cabinet subcommittees, Commission of Enquiries, Cabinet appointed special task forces coordinated and facilitated	5	10	10
Number of warrants prepared for promulgation by the Head of State screened and facilitated.	10	15	15
Date by which New electronic Document Management System (EDMS) connected and functioning	N/A	N/A	30-Jun-12

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
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PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	172,491	173,337
Operating Costs	38,708	38,708
Capital Costs	0	0
Overheads	47,546	54,304
Total Appropriation	258,745	266,349
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of press releases send out within 24 hours based on the availabilty of Cabinet decisions and other press releases government deemed it necessary for public information	450 (2009/10)	460	490
Number of inaccurate information released to the public	5(2009/10)	3	0
Numbert of responses to Information Queries. (through emails and telephone)	360 (2009/10)	500	600
Number of responses to misreporting by local and international media	50(2009/10)	45	45
Date by which redesign of the Savali website is completed to better serve and provide information on government affairs	N/A	N/A	Jun-12

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

	2010-11	2011-12
Personnel	381,358	371,716
Operating Costs	84,000	103,000
Capital Costs	0	0
Overheads	52,301	59,734
Total Appropriation	517,659	534,450
Cost Recovery/ Revenue	545,625	289,406

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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	new Measure	100%
Publication of monthly Savali (Savali Samoa)- % of annuls number of monthly editions (12) produced	NA	new measure	100%
Date by which development of Savali website will be completed	N/A	new measure	31/12/2011

MINISTRY FOR REVENUE

Responsible Minister: Hon.Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	165	173					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Responsible Minister							
	Personnel:	556,178	494,791		494,791			494,791
	Operating Expenses:	161,870	252,460		252,460			252,460
	Capital Costs:	36,660	-		-			-
	Overheads:	135,438	136,555		136,555			136,555
	Total Appropriation	\$ 890,146	\$ 883,806	\$ -	\$ 883,806	\$ -	\$ -	\$ 883,806
2.0	Ministerial Support							
	Personnel:	245,162	251,394		251,394			251,394
	Operating Expenses:	125,400	256,700		256,700			256,700
	Capital Costs:	75,000	80,000		80,000			80,000
	Overheads:	112,865	113,796		113,796			113,796
	Total Appropriation	\$ 558,427	\$ 701,890	\$ -	\$ 701,890	\$ -	\$ -	\$ 701,890
3.0	Taxpayer Services							
	Personnel:	606,956	704,433		704,433			704,433
	Operating Expenses:	129,035	129,035		129,035			129,035
	Capital Costs:	-	80,000		80,000			80,000
	Overheads:	112,865	113,796		113,796			113,796
	Total Appropriation	\$ 848,856	\$ 1,027,264	\$ -	\$ 1,027,264	\$ -	\$ -	\$ 1,027,264
4.0	Collections, Recovery and Enforcement Services							
	Personnel:	364,221	439,902		439,902			439,902
	Operating Expenses:	126,453	126,453		126,453			126,453
	Capital Costs:	-	80,000		80,000			80,000
	Overheads:	112,865	113,796		113,796			113,796
	Total Appropriation	\$ 603,539	\$ 760,151	\$ -	\$ 760,151	\$ -	\$ -	\$ 760,151

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	Audit Investigations								
	Personnel:	716,958	726,841		726,841				726,841
	Operating Expenses:	90,677	90,677		90,677				90,677
	Capital Costs:	-	-		-				-
	Overheads:	112,865	113,796		113,796				113,796
	Total Appropriation	\$ 920,500	\$ 931,314	\$ -	\$ 931,314	\$ -	\$ -	\$ -	\$ 931,314
6.0	Large Taxpayer Services								
	Personnel:	46,989	-		-				-
	Operating Expenses:	12,860	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	22,573	-		-				-
	Total Appropriation	\$ 82,422	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7.0	Border, Protection and Enforcement			880,338	(880,338)				(880,338)
	Personnel:	576,207	575,576		575,576				575,576
	Operating Expenses:	152,177	141,877		141,877				141,877
	Capital Costs:	-	-		-				-
	Overheads:	112,865	113,796		113,796				113,796
	Total Appropriation	\$ 841,249	\$ 831,249	\$ 880,338	\$ (49,089)	\$ -	\$ -	\$ -	\$ (49,089)
8.0	Trade Facilitation			414,000	(414,000)				(414,000)
	Personnel:	330,698	391,033		391,033				391,033
	Operating Expenses:	114,307	104,307		104,307				104,307
	Capital Costs:	-	-		-				-
	Overheads:	135,438	113,796		113,796				113,796
	Total Appropriation	\$ 580,444	\$ 609,136	\$ 414,000	\$ 195,136	\$ -	\$ -	\$ -	\$ 195,136

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
9.0	Intelligence & Enforcement								
	Personnel:	113,455	120,500		120,500				120,500
	Operating Expenses:	18,013	18,013		18,013				18,013
	Capital Costs:	-	-		-				-
	Overheads:	33,860	56,898		56,898				56,898
	Total Appropriation	\$ 165,328	\$ 195,411	\$ -	\$ 195,411	\$ -	\$ -	\$ -	\$ 195,411
10.0	Financial Services								
	Personnel:	273,936	341,055		341,055				341,055
	Operating Expenses:	125,200	118,200		118,200				118,200
	Capital Costs:	-	-		-				-
	Overheads:	112,865	113,796		113,796				113,796
	Total Appropriation	\$ 512,001	\$ 573,051	\$ -	\$ 573,051	\$ -	\$ -	\$ -	\$ 573,051
11.0	Excise, Warehouse & Liquor Administrations			378,000	(378,000)				(378,000)
	Personnel:	277,358	328,985		328,985				328,985
	Operating Expenses:	74,541	74,541		74,541				74,541
	Capital Costs:	-	-		-				-
	Overheads:	101,579	102,416		102,416				102,416
	Total Appropriation	\$ 453,478	\$ 505,942	\$ 378,000	\$ 127,942	\$ -	\$ -	\$ -	\$ 127,942
12.0	Corporate Legal								
	Personnel:	193,921	204,835		204,835				204,835
	Operating Expenses:	40,859	40,759		40,759				40,759
	Capital Costs:	-	-		-				-
	Overheads:	22,573	45,518		45,518				45,518
	Total Appropriation	\$ 257,353	\$ 291,112	\$ -	\$ 291,112	\$ -	\$ -	\$ -	\$ 291,112
	Sub-Total Outputs Delivered by Ministry	\$ 6,713,743	\$ 7,310,328	\$ 1,672,338	\$ 5,637,990	\$ -	\$ -	\$ -	\$ 5,637,990

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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 Pounds 2,500 (CATA)	15,000	15,000		15,000			15,000	
	Commerce Clearing House Ltd [CCH] (NZ\$996) - Goods & Services Tax Guide	1,000	-		-			-	
	Commerce Clearing House Ltd [CCH] (NZ998) - Income Tax Guide	1,000	-		-			-	
	World Customs Organisation Contribution (EURO\$19,034)	104,679	104,679		104,679			104,679	
	Oceania Customs Organisation (AU\$15,000 p.a.)	32,000	32,000		32,000			32,000	
	ASYCUDA Support Mechanism (US\$98,921)	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 (NZ\$5,678.67) (Revenue Management System)	154,400	154,400		154,400			154,400	
	Construction of K9 Facility	150,000	-		-			-	
	SYSTEM UPGRADE - RMS & ASYCUDA	500,000	-		-			-	
	ISP proposed for IRS restructuring	1,000,000	-		-			-	
	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	42,000	42,000		42,000			42,000	
	VAGST Output Tax	335,356	381,851		381,851			381,851	
	Sub-Total - Transactions on Behalf of the State	\$ 3,439,620	\$ 1,834,115		\$ 1,834,115	\$ -	\$ -	\$ -	\$ 1,834,115

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Revenues to the State:							
	Income Tax - PAYE	46,805,262		51,500,000	(51,500,000)			(51,500,000)
	Income Tax - Sole Trader	1,181,504		500,000	(500,000)			(500,000)
	Income Tax - Sole Trader Provisional Tax	369,220		500,000	(500,000)			(500,000)
	Income Tax - Company Provisional Tax	11,150,446		16,000,000	(16,000,000)			(16,000,000)
	Income Tax - Company	9,599,722		9,600,000	(9,600,000)			(9,600,000)
	Revenues to the State:							
	Income Tax - Withholding Tax	6,129,053		6,500,000	(6,500,000)			(6,500,000)
	Business Licenses	1,226,336		1,300,000	(1,300,000)			(1,300,000)
	VAGST Government Ministries/Departments	20,320,688		20,487,237	(20,487,237)			(20,487,237)
	VAGST Private Sector	35,333,312		38,000,000	(38,000,000)			(38,000,000)
	Import Duties	57,689,194		52,330,000	(52,330,000)			(52,330,000)
	VAGST Imports	135,596,878		129,520,000	(129,520,000)			(129,520,000)
	Import Excises	38,608,445		43,740,000	(43,740,000)			(43,740,000)
	Domestic Excises	42,735,063		47,400,000	(47,400,000)			(47,400,000)
	Sub-total - Revenues to the State	\$ 406,745,125	\$ -	\$ 417,377,237	\$ (417,377,237)	\$ -	\$ -	\$ (417,377,237)
	Totals	\$ 10,153,363	\$ 9,144,443	\$ 1,672,338	\$ 7,472,105	\$ -	\$ -	\$ 7,472,105
	Total Appropriations	\$ 10,153,363	\$ 9,144,443	Vote: <u>MINISTRY FOR REVENUE</u>				

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

MINISTRY FOR REVENUE

Legal Basis

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

Customs Act 1977 and Amendments	Income Tax Rates Act 1974 and Amendments
Income Tax Act 1974 and Amendments	Customs Tariff Act 1975
VAGST Act 1992/1994 (amendments)	Business License Act 1998
Excise Tax Rate Act 1984 (amendments)	Income Tax Administration Act 1974 and Amendments
Excise Tax Administration (Imports) Act 1974 and Amendments	National Revenue Board Act.
Domestic Excise Tax Administration Act 1984 and Amendments	Liquor Act 1971
Administer other legislation on behalf of other Government Agencies	

Mandate/Mission

To manage and administer the taxation systems and processes in a way that encourages compliance by all customers
 To protect Samoa's border in order to be a safe environment to live in
 To collect the correct revenue due to the state.

The **MINISTRY FOR REVENUE** is responsible for appropriations in the 2011/12 financial year covering the following:

A total of	\$ 0.884	million tala for Policy Advice to the Minister
A total of	\$ 0.702	million tala for Ministerial Support Services
A total of	\$ 1.027	million tala for Taxpayer Services
A total of	\$ 0.760	million tala for Collection, Recovery and Enforcement
A total of	\$ 0.931	million tala for Audit Investigations
A total of	\$ -	million tala for Large Taxpayer Services
A total of	\$ 0.831	million tala for Border, Protection and Enforcement
A total of	\$ 0.609	million tala for Trade Facilitation
A total of	\$ 0.195	million tala for Intelligence and Enforcement
A total of	\$ 0.573	million tala for Financial Services
A total of	\$ 0.506	million tala for Excise Warehouse and Liquor Administration
A total of	\$ 0.291	million tala for Corporate Legal Services
A total of	\$ 1.834	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 **\$419,049,574** tala of revenue in 2011/12, 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	
	Goal 7: Environmental Sustainability and Disaster Risk Reduction	
Sectoral Goal(s) (Sector Plan)	Finance sector plan is being developed and will be in place by July 2011/12	
	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:	
<i>Ministry Level Desired Outcome</i>	<i>Other Stakeholders and Influences</i>
Increased community protection from illegal, dangerous, etc. weapons, chemicals & people	Ministry for Revenue supports the objectives of a number of agencies at the border and works with these agencies towards shared objectives for protection and safety of the community. These include Ministry of Agriculture & Fisheries, to monitor the import of goods harmful to the biosecurity, Ministry of Health through health-related protection, Police, Ministry of Natural Resources & Environment and others.

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

Provide advice and direction for the Ministry's programmes and initiatives
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Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	556,178	494,791
Operating Costs	161,870	252,460
Capital Costs	36,660	0
Overheads	135,438	136,555
Total Appropriation	890,146	883,806
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
New policy on issuing of business licences endorsed by the Minister for Cabinet approval, policy on the Customs Modernisation Strategy endorsed for Cabinet decisions	N/A	New Measure	Jun-12
Date by which Annual Report is submitted to the Minister	N/A	30 th September 2011	30 th September 2012
Date by which new Corporate Plan is submitted to the Minister	N/A	New Measure	1 st July 2011
Number of internal audits conducted	14	8	14

PERFORMANCE FRAMEWORK

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

	2010-11	2011-12
Personnel	245,162	251,394
Operating Costs	125,400	256,700
Capital Costs	75,000	80,000
Overheads	112,865	113,796
Total Appropriation	558,427	701,890

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Provide support services to Honourable minister & associate minister., quality of support provided as per annual questionnaire	200	200	200

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

	2010-11	2011-12
Personnel	606,956	704,433
Operating Costs	129,035	129,035
Capital Costs	0	80,000
Overheads	112,865	113,796
Total Appropriation	848,856	1,027,264

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	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	80%	90%
Number of new taxpayers registered on database maintained:	N/A	800	1,000
Number of public awareness programmes on general taxpayer services	N/A	10	30

PERFORMANCE FRAMEWORK

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

	2010-11	2011-12
Personnel	364,221	439,902
Operating Costs	126,453	126,453
Capital Costs	0	80,000
Overheads	112,865	113,796
Total Appropriation	603,539	760,151

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Total value of recoverable debts outstanding	N/A	2,178,371	11,160,727
Percentage of recoverable debts collected	N/A	15%	45%
Percentage of cases under payment arrangement	N/A	15%	50%
Number of cases referred for legal actions	N/A	20	60
Percentage of total returns outstanding	N/A	30%	50%
Number of non-renewal business licences holders (current year only)	N/A	1595	638
Percentage of non-renewal business licence holders	N/A	15%	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.

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	716,958	726,841
Operating Costs	90,677	90,677
Capital Costs	0	0
Overheads	112,865	113,796
Total Appropriation	920,500	931,314

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Cases selected for audit as a percentage of taxpayers	5%	6%	7%

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of non compliance cases detected for special audit	N/A	50%	80%
Number of cases issued with penal tax for tax avoidance/evasion	N/A	5	10

6.0 Large Taxpayer Services

Output Manager:

Scope of Appropriation

Provide all taxation services to the selected group of taxpayers to ensure that correct taxes are paid on time and are collected in the most effective and efficient manner.

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	46,989	0
Operating Costs	12,860	0
Capital Costs	0	0
Overheads	22,573	0
Total Appropriation	82,422	0

7.0 Border Protection and Enforcement

Output Manager: ACEO-Border Protection Enforcement

Scope of Appropriation

This appropriation is responsible for the provision of border protection services through the effective use of risk assessment, re-screening information for processing the movement of goods and people and detect the movement of illicit, restricted goods and undesirable travellers.

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	576,207	575,576
Operating Costs	152,177	141,877
Capital Costs	0	0
Overheads	112,865	113,796
Total Appropriation	841,249	831,249
Cost Recovery/ Revenue	706,338	880,338

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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	10,200
Number of incidences of non compliance detected	N/A	10	8
Number of offences detected by K9 unit	N/A	12	15

PERFORMANCE FRAMEWORK

8.0 Trade Facilitation

Output Manager: Assistant Chief Executive Officer - Trade Facilitation

Scope of Appropriation

This appropriation is for the facilitation of trade through the effective use of risk management.

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	330,699	391,033
Operating Costs	114,307	104,307
Capital Costs	0	0
Overheads	135,438	113,796
Total Appropriation	580,444	609,136
Cost Recovery/ Revenue	300,000	414,000

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number and types of declarations processed -Import -Export	N/A	import 16,690, export 1,940	import 16,700, export 1,950
Percentage of import declarations subjected to physical examination	N/A	61%	65%
Number of approvals under Industrial Schemes & Trade Measures.	N/A	2232	2300
Number of cases selected using risk assessment for post audit purposes	N/A	50	60
Number of cases referred for re-valuation of under valued commercial goods.	N/A	168	180
Number of cases through Post Office & Freight Station Clearance	N/A	60	70
Number of application for Tariff Classification & misclassified or misinterpreted	N/A	22	24

9.0 Intelligence & Enforcement

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

	2010-11	2011-12
Personnel	113,455	120,500
Operating Costs	18,013	18,013
Capital Costs	0	0
Overheads	33,860	56,898
Total Appropriation	165,328	195,411

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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	12
Number of Post & Compliance Audits conducted	N/A	45	45
Number of High risk profiled importers raised as a result of Post Compliance audits	N/A	10	10

10.0 Financial Services

Output Manager: ACEO - Financial Services

Scope of Appropriation

This appropriation is for provision of quality revenue collection to be more effective and efficient, should be transparent and accountable in administration of services relating to customs and Inland Revenue collections.

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	273,936	341,055
Operating Costs	125,200	118,200
Capital Costs	0	0
Overheads	112,865	113,796
Total Appropriation	512,001	573,051

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Total Revenue receive/collect at different locations of the Ministry & stations are accounted for.	N/A	398,665,846	418,559,138
Number of Duty deferral approved	N/A	250	200
Amount of deferred duty collected during the year	N/A	2,798,504	3,000,000
Number of Sight entries approved for Collector of Customs Deposit account	N/A	30	25
Number of duty drawback received and approved during the year	N/A	30	30

11.0 Excise, Warehouse & Liquor Administrations

Output Manager: Assistance Chief Executive Officer - Excise

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	277,358	328,985
Operating Costs	74,541	74,541
Capital Costs	0	0
Overheads	101,579	102,416
Total Appropriation	453,478	505,942
Cost Recovery/ Revenue	250,000	378,000

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Amount of domestic and import excise assessed and collected	N/A	80,000,000	83,000,000
Import excise on petroleum products as a percentage of total import excise	N/A	75%	80%
Value of imported goods warehoused as a percentage of total imports	N/A	23,000,000	24,000,000
Number of bonded warehouses	N/A	20	22
Volume of petroleum products received (ltrs)	N/A	91,000,000	95,000,000
Amount of annual licence fees collected	N/A	250,000	270,000

12.0 Corporate Legal

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

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	193,921	204,835
Operating Costs	40,859	40,759
Capital Costs	0	0
Overheads	22,573	45,518
Total Appropriation	257,353	291,112

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of legal advice provided on Customs and taxation matters.	N/A	90	100
Percentage of referrals prosecuted (number of referrals and number prosecuted)	N/A	60%	60%
Date by which review of Customs Act is completed	N/A	New measure	30-Jun-12
Date by which review of Business Licence Regulations is completed	N/A	New measure	30-Jun-12
Date by which review of Income Tax Act is completed	N/A	New measure	30-Jun-12

MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

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

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	86	95					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Responsible Minister			2,000	(2,000)			(2,000)
	Personnel:	894,785	851,516		851,516			851,516
	Operating Expenses:	72,664	60,990		60,990			60,990
	Capital Costs:	-	-		-			-
	Overheads:	47,645	83,771		83,771			83,771
	Total Appropriation	\$ 1,015,094	996,277	\$ 2,000	\$ 994,277	\$ -	\$ -	\$ -
2.0	Ministerial Support							
	Personnel:	90,440	77,435		77,435			77,435
	Operating Expenses:	102,800	98,830		98,830			98,830
	Capital Costs:	-	-		-			-
	Overheads:	47,645	108,902		108,902			108,902
	Total Appropriation	\$ 240,885	285,167	\$ -	\$ 285,167	\$ -	\$ -	\$ -
3.0	Advancement of Women Services			2,197	(2,197)			(2,197)
	Personnel:	936,437	947,802		947,802			947,802
	Operating Expenses:	77,074	74,948		74,948			74,948
	Capital Costs:	-	-		-			-
	Overheads:	190,580	67,017		67,017			67,017
	Total Appropriation	\$ 1,204,091	1,089,767	\$ 2,197	\$ 1,087,570	\$ -	\$ -	\$ -
4.0	Protection of Children Services			1,000	(1,000)			(1,000)
	Personnel:	171,887	179,687		179,687			179,687
	Operating Expenses:	21,100	26,614		26,614			26,614
	Capital Costs:	-	-		-			-
	Overheads:	95,290	41,885		41,885			41,885
	Total Appropriation	\$ 288,277	248,186	\$ 1,000	\$ 247,186	\$ -	\$ -	\$ -

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Outputs Delivered by Ministry:							
5.0	Village Based Development Services					879,800		879,800
	Personnel:	2,126,411	2,081,608		2,081,608			2,081,608
	Operating Expenses:	128,582	132,972		132,972			132,972
	Capital Costs:	-	1,700,000		1,700,000			1,700,000
	Overheads:	190,580	117,279		117,279			117,279
	Total Appropriation	\$ 2,445,573	4,031,859	\$ -	\$ 4,031,859	\$ 879,800	\$ -	\$ 4,911,659
6.0	Youth Development Services					150,000		150,000
	Personnel:	266,247	316,992		316,992			316,992
	Operating Expenses:	56,270	63,110		63,110			63,110
	Capital Costs:	-	-		-			-
	Overheads:	190,580	67,017		67,017			67,017
	Total Appropriation	\$ 513,097	447,118	\$ -	\$ 447,119	\$ 150,000	\$ -	\$ 597,119
7.0	Printing Services			772,436	(772,436)			(772,436)
	Personnel:	425,495	492,155		492,155			492,155
	Operating Expenses:	1,041,784	311,380		311,380			311,380
	Capital Costs:	299,341	-		-			-
	Overheads:	95,290	268,067		268,067			268,067
	Total Appropriation	\$ 1,861,910	1,071,602	\$ 772,436	\$ 299,166	\$ -	\$ -	\$ 299,166
8.0	Research, Policy & Planning			300	(300)			(300)
	Personnel:	452,482	518,630		518,630			518,630
	Operating Expenses:	42,300	49,300		49,300			49,300
	Capital Costs:	-	-		-			-
	Overheads:	95,290	83,771		83,771			83,771
	Total Appropriation	\$ 590,072	651,701	\$ 300	\$ 651,401	\$ -	\$ -	\$ 651,401
	Sub-Total Outputs Delivered by Ministry	\$ 8,159,000	8,821,677	\$ 777,933	\$ 8,043,744	1,029,800	\$ -	\$ 9,073,544

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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
	Fuataga o Ie o le Malo	125,000	125,000		125,000				125,000
	Fathers Day of Samoa	10,000	10,000		10,000				10,000
	Government Policies / Initiatives								
	Independent Water Schemes	1,425,264	150,000		150,000				150,000
	Rents & Lease (Government Building)	210,700	43,776		43,776				43,776
	VAGST Output Tax	573,381	424,557		424,557				424,557
	Sub-Total - Transactions on Behalf of the State	\$ 2,402,744	811,732		\$ 811,732	-	\$ -	\$ -	\$ 811,732
	Totals	\$ 10,561,744	9,633,409	\$ 777,933	\$ 8,855,476	1,029,800	\$ -	\$ -	\$ 9,885,276
	Total Appropriations	\$ 10,561,744	9,633,409						

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 2011/12 financial year covering the following:

A total of	\$ 0.996	million tala for Policy Advise to the Responsible Minister
A total of	\$ 0.285	million tala for Ministerial Support
A total of	\$ 1.090	million tala for Advancement of Women Services
A total of	\$ 0.248	million tala for Protection of Children Services
A total of	\$ 4.032	million tala for Village Based Development Services
A total of	\$ 0.447	million tala for Youth Development Services
A total of	\$ 1.072	million tala for Printing Services
A total of	\$ 0.652	million tala for Research, Policy & Planning
A total of	\$ 0.812	million tala for Transaction on Behalf of the State

The Ministry expects to collect a total of \$777,933 tala of revenue in 2010/11, 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 1 - Policy Advice to Minister
		Output 3 - Advancement of Women Services
		Output 5 - Village Based Development Services
Output 6 - Youth Development Services		
Output 8 - Research Policy and Planning		

PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs (Appropriations)	
	Sustained community development initiatives through village governance and leadership		Output 1 - Policy Advice to Minister
			Output 5 - Village Based Development Services Output 6 - Youth Development Services Output 8 - Research Policy and Planning
Improved quality of printing services through strengthened partnership		Output 1 - Policy Advice to Minister Output 7 - Printing Services	

Information on Each Output

1.0 Policy Advice to the 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

	2010 - 2011	2011-2012
Personnel	894,785	851,516
Operating Costs	72,664	60,990
Capital Costs	0	0
Overheads	47,645	83,771
Total Appropriation	1,015,094	996,277
Cost Recovery Revenue	0	2,000

Output Performance Measures and Standards

Performance Measure	Baseline Data:	2010 - 2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date By which the Annual Report for 2010/2011 is endorsed by Cabinet	N/A	N/A	August-11
Date by which the Corporate Plan for 2012-2015 is endorsed by Cabinet	N/A	N/A	March-12
Date by which the Ministry's Institutional Strengthening Project commences	N/A	N/A	January-12
Date by which the Village Governance Policy is endorsed by Cabinet	N/A	N/A	June-12
Date by which the Human Resource management Report is submitted to PSC	N/A	N/A	September-11
Date by which the Sector program is approved for implementation	N/A	N/A	June-12

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010 - 2011	2011-2012
Personnel	90,440	77,435
Operating Costs	102,800	98,830
Capital Costs	0	0
Overheads	47,645	108,902
Total Appropriation	240,885	285,167
Cost Recovery Revenue		

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

	2010-2011	2011-2012
Personnel	936,437	947,802
Operating Costs	77,074	74,948
Capital Costs	0	0
Overheads	190,580	67,017
Total Appropriation	1,204,091	1,089,767
Cost Recovery Revenue	2,197	2,197

Output Performance Measures and Standards

Performance Measure	Baseline Data:	2010 - 2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increase understanding of community groups in dealing with family conflicts in a non violent manner through educational programs	5 (Yr 2008)	23	25
Number of young women participating in sexual reproductive health programs	57 (Yr 2007)	189	200
Number of households inspected under the Aiga ma Nuu Manuia program for Upolu & Savaii by Sui Tamaitai o le Nuu within the year	11,382 (Yr 2007)	12,514	13,000
Increase in the number of family level vegetable gardens under the Aiga ma Nuu Manuia Program	3691 (Yr 2009)	3900	4000
Number of women owned small businesses created and sustained within the 12 months period	new 417; sustained 417 (Yr 2010)	new 1039; sustained 677	new 1039; sustained 800
Increase the number of women trained in skills building trainings within the year	554 (Yr 2009)	400	500
Date by which the National Mothers Day is commemorated	(Yr 1994)	15-May	11-May

PERFORMANCE FRAMEWORK

	Baseline Data:	2010 - 2011	2011-2012
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of ie sae & siapo produced under the National Weaving Program within the year	le sae - 3291; Siapo - 10 (Yr 2009)	le sae: 4025, Siapo 95	le Sae 4050; Siapo 110
Number of plans developed and executed by women's committees on disaster risk reduction preparedness and management	2 (Yr 2009)	4	8
Number of capacity building conducted for women on good governance and leadership within the year	2 (Yr 2004)	0	4
Date by which the International Womens Day is commemorated	2006	24-Feb-11	8-Mar-12
By Financial Year 2011/2012, the Annual Work Plan for Gender Based Violence Program is endorsed by Ministry of Women, Community and Social Development/Ministry of Finance & UNFPA	N/A	N/A	12-Jul-11

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

	2010-2011	2011-2012
Personnel	171,887	179,687
Operating Costs	21,100	26,614
Capital Costs	0	0
Overheads	95,290	41,885
Total Appropriation	288,277	248,186
Cost Recovery Revenue	2,000	1,000

Output Performance Measures and Standards

	Baseline Data:	2010 - 2011	2011-2012
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of village births registered by Sui Tamaitai o Nuu in a year	346 (Yr 2009)	375	300
Number of awareness training programs supported for Non Government Organizations, Community Based Organizations on protection of children from abuse	25 (Yr 2008)	38	10
Number of children participating in skills development activities to prevent violence and exploitation of their rights	200 (Yr 2008)	365	250

PERFORMANCE FRAMEWORK

	Baseline Data:	2010 - 2011	2011-2012
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of village plans that reflect child protection measures as a means of preventing violence against children	N/A	6	4
Number of community outreach programs to promote children's wellbeing in the context of sanitation, hygiene & nutrition and injury prevention	10 (Yr 2008)	32	20
Date by when the Second Periodic Report on the Convention on the Rights of the Child is endorsed by Minister	N/A	N/A	11-Dec-11
Date by when the International Day for Prevention of Child Abuse is celebrated	(Yr 2004)	20-Nov-10	20-Nov-11
Date by when the Annual Work plan for child protection is endorsed by Ministry of Women, Community and Social Development, Ministry of Finance & UNICEF	N/A	N/A	Sep-11

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

	2010-2011	2011-2012
Personnel	2,126,411	2,081,608
Operating Costs	128,582	132,972
Capital Costs	0	1,700,000
Overheads	190,580	117,279
Total Appropriation	2,445,573	4,031,859

Output Performance Measures and Standards

	Baseline Data:	2010 - 2011	2011-2012
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Total number of (Sui o le Nuu) Village Mayors trained and put into practice modern principles of good governance at village level (out of possible total of 245)	24 (2009)	60	75
Reduced number of village disputes and complaints through consultations with village councils to amicably resolved issues.	N/A	8	5

PERFORMANCE FRAMEWORK

	Baseline Data:	2010 - 2011	2011-2012
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased number of villages supporting/working together with Government on different community developments	20 - (2006)	37	51
Review of Tusi Faalupega completed	110 Upolu, 82 Savaii, 50 Tutuila, 6 Manua - (Yr 2004)	N/A	June 2012
Increased number of proverbial expressions discussed and documented	30 - (2008)	20	101
Date by which Father's Day is commemorated	N/A	N/A	Aug-11
Number of villages involved and supported through Independent Water Scheme scheme that increased accessibility and availability of adequate water supply.	8	14	20
Increased number of villages supported lo'ilo'i initiative through keeping pigs in enclosed places	N/A	2	5
Increased number of villages involved and supported through Community Centred Sustainable Development Program activities	7 - (2009)	26	36
Increased number of villages adopting Faamamaavega Initiatives (ease the burden within families and villages)	10 - (Yr 2006)	15	30
Number of village councils that have adopted a zero tolerance policy on domestic violence	9 - (2010)	N/A	10
Increased number of families moving inland for agriculture purposes	100 - (Yr 2008)	109	200
Number of Families with plantations and food stalls that sell agricultural produce from minor commercial farming.	N/A	140	350

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

	2010-2011	2011-2012
Personnel	266,247	316,992
Operating Costs	56,270	63,110
Capital Costs	0	0
Overheads	190,580	67,017
Total Appropriation	513,097	447,119

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data:	2010 - 2011	2011-2012
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Community Based support groups established each year	N/A	40	20
Number of referrals by peer educators and community based support groups each year.	N/A	25	50
Number of community-based capacity building trainings supported for young fathers and sons for each year.	N/A	N/A	10
Number of young people supported and trained through life skills and leadership trainings.	18 (2007)	89	200
Date by which the profile of youth development initiatives best practices and lessons learnt is completed.	N/A	May-11	May-12
Average weekly income earned by young people supported under the youth economic development programs	\$180 - (Yr 2008)	Individual= \$76.00 Organization = \$198.00	Individual= \$84.00 Organization = \$218.00
Number of sustained youth development projects referred and supported by other funding opportunities	3 - (Yr 2008)	5	30
Number of young people covered and benefit from youth development programs and services	96 - (Yr 2006-2009)	54	620
Date by which the National Youth Council is established	N/A	N/A	Dec-12
Date by which the TALAVOU Program Independent Review is completed.	N/A	N/A	Dec-11

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

	2010-2011	2011-2012
Personnel	425,495	492,155
Operating Costs	1,041,784	311,380
Capital Costs	299,341	0
Overheads	95,290	268,067
Total Appropriation	1,861,910	1,071,602
Cost Recovery Revenue	772,436	772,436

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data:	2010 - 2011	2011-2012
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased printing requirements of publications by 15%	172,000 (2009 - 2010)	197,800	206,000
Number of books printed compared to previous year	172,500 (2009 - 2010)	173,500	180,500
Number of printing enquiries received from Ministry Corporation and general public.	1,690 (2009 - 2010)	2,150	460
Increase the volume of general printing processed	264,000 (2009 - 2010)	290,400	319,440

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

	2010-2011	2011-2012
Personnel	452,482	518,630
Operating Costs	42,300	49,300
Capital Costs	0	0
Overheads	95,290	83,771
Total Appropriation	590,072	651,701
Cost Recovery Revenue	300	300

Output Performance Measures and Standards

	Baseline Data:	2010 - 2011	2011-2012
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Analysis on the Ministry's overall performance is completed	N/A	N/A	Mar-12
Date by which the Annual Management Plan for 2012-13 is completed	N/A	N/A	Jun-12
Date by the draft annual report for 2011 -12 is completed	N/A	N/A	Jun-12
Date by which 2nd Family Safety Study is completed.	2000	N/A	Jun-12
Date by which Monitoring and Evaluation for projects and programs is completed.	N/A	N/A	Jun-12
Number of customers using Ministry information for research and development purposes.	N/A	N/A	20
Date by which the Centralized Database is created	N/A	N/A	Jun-12
Number of people covered with Ministry's information dissemination via website, radio, newsletters, etc.	N/A	N/A	100

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	53	57					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Responsible Minister							
	Personnel:	189,743	160,440		160,440			160,440
	Operating Expenses:	86,514	84,914		84,914			84,914
	Capital Costs:	-	-		-			-
	Overheads:	116,938	122,298		122,298			122,298
	Total Appropriation	\$ 393,195	\$ 367,652	\$ -	\$ 367,652	\$ -	\$ -	\$ 367,652
2.0	Ministerial Support							
	Personnel:	525,591	521,994		521,994			521,994
	Operating Expenses:	154,863	154,863		154,863			154,863
	Capital Costs:	-	-		-			-
	Overheads:	116,938	122,298		122,298			122,298
	Total Appropriation	\$ 797,392	\$ 799,155	\$ -	\$ 799,155	\$ -	\$ -	\$ 799,155
3.0	Civil Aviation Policy Administration & Regulation			7,577	(7,577)			(7,577)
	Personnel:	264,600	347,465		347,465			347,465
	Operating Expenses:	64,406	65,346		65,346			65,346
	Capital Costs:	-	-		-			-
	Overheads:	116,938	122,298		122,298			122,298
	Total Appropriation	\$ 445,944	\$ 535,109	\$ 7,577	\$ 527,532	\$ -	\$ -	\$ 527,532
4.0	Maritime Policy Administration & Regulation			130,046	(130,046)			(130,046)
	Personnel:	467,396	459,342		459,342			459,342
	Operating Expenses:	61,610	62,610		62,610			62,610
	Capital Costs:	-	-		-			-
	Overheads:	116,938	122,298		122,298			122,298
	Total Appropriation	\$ 645,944	\$ 644,250	\$ 130,046	\$ 514,204	\$ -	\$ -	\$ 514,204

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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:	158,437	158,337		158,337				158,337
	Operating Expenses:	24,300	24,600		24,600				24,600
	Capital Costs:	-	-		-				-
	Overheads:	77,959	81,532		81,532				81,532
	Total Appropriation	\$ 260,696	\$ 264,469	\$ -	\$ 264,469	\$ -	\$ -	\$ -	\$ 264,469
6.0	Policy and Planning								
	Personnel:	86,496	109,825		109,825				109,825
	Operating Expenses:	18,948	5,300		5,300				5,300
	Capital Costs:	-	-		-				-
	Overheads:	77,959	81,532		81,532				81,532
	Total Appropriation	\$ 183,403	\$ 196,657	\$ -	\$ 196,657	\$ -	\$ -	\$ -	\$ 196,657
7.0	Asset Management - Buildings			396,640	(396,640)				(396,640)
	Personnel:	388,350	409,372		409,372				409,372
	Operating Expenses:	1,001,610	1,005,410		1,005,410				1,005,410
	Capital Costs:	-	80,000		80,000				80,000
	Overheads:	155,917	163,064		163,064				163,064
	Total Appropriation	\$ 1,545,877	\$ 1,657,846	\$ 396,640	\$ 1,261,206	\$ -	\$ -	\$ -	\$ 1,261,206
	Sub-Total Outputs Delivered by Ministry	\$ 4,272,451	\$ 4,465,140	\$ 534,263	\$ 3,930,877	\$ -	\$ -	\$ -	\$ 3,930,877
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Samoa Water Authority - CSO	3,413,779	1,954,970		1,954,970		489,000		2,443,970
	Electric Power Corporation - CSO	3,171,035	2,348,000		2,348,000	400,000	10,251,000	27,000,000	39,999,000
	Electric Power Corporation - VAGST Subsidy	6,593,906	6,500,000		6,500,000				6,500,000
	Land Transport Authority ¹	38,452,017	29,072,552		29,072,552				29,072,552
	Samoa Water Authority (Sector Budget Support)	5,492,000	9,000,000		9,000,000				9,000,000
	Sub-Total - Outputs Provided by Third Parties	\$ 57,122,737	\$ 48,875,522	\$ -	\$ 48,875,522	\$ 400,000	\$ 10,740,000	\$ 27,000,000	\$ 87,015,522

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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	115,000	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	20,000		20,000				20,000
	Government Policies / Initiatives								
	Land Compensation & Resettlement	2,000,000	-		-				-
	Electricity Sector - Tsunami Reconstruction Cost	5,000,000	-		-				-
	Transport Sector - Tsunami Reconstruction Cost	5,000,000	-		-				-
	Rents & Leases (Government Building)	157,060	140,560		140,560				140,560
	VAGST Output Tax	281,979	292,300		292,300				292,300
	Sub-Total - Transactions on Behalf of the State	\$ 12,645,239	\$ 643,860		\$ 643,860	\$ -	\$ -	\$ -	\$ 643,860
	Revenues to the State:								
	Upper Airspace Receipts - NZD\$381,000	785,000		804,877	(804,877)				(804,877)
	Sub-Total Revenues on behalf of the State	\$ 785,000		\$ 804,877	\$ (804,877)	\$ -	\$ -	\$ -	\$ (804,877)
	Totals	\$ 74,040,427	\$ 53,984,522	\$ 1,339,140	\$ 52,645,382	\$ 400,000	\$ 10,740,000	\$ 27,000,000	\$ 90,785,382
	Total Appropriations	\$ 74,040,427	\$ 53,984,522						

Vote: MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

Memorandum Items and Notes

For information Only

1 : Refer to page 268 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

Legal Basis

The Ministry of Works, Transport and Infrastructure is an outcome of the Ministerial and Departmental Arrangement Act 2003 with its full legislated functions stipulated by the following Acts; **i)** Ministry of Transport Act 1978; **ii)** Ministry of Works Act 2002; **iii)** Civil Aviation Act 1998; **iv)** Shipping Act 1998; **v)** Carriage by Air Act 1964; **vi)** Marine Pollution Act 2008; **vii)** Marine Insurance Act 1975. LTA Act 2007 and administer by other related legislations including Acts under the purview of the Ministry of Works, Transport and Infrastructure.

Mandate/Mission

Our Mission is "To regulate, oversight, promote and monitor transport and infrastructure legislations, policies and development to ensure safe, secure and sustainable transportation modes and infrastructure assets in Samoa."

To achieve the organisation's mission, the Ministry of Works, Transport and Infrastructure has the following core functions prescribed by its legal mandates.

Development of an efficient, safe, secure and sustainable transport policy for Samoa.

To oversight the safety and security of all forms of transportation and related infrastructures in Samoa

To undertake research into all aspects of transportation, including the economics of transport.

To advise the Minister on investment in transport, with particular reference to priorities for Government and other expenditure.

To regulate the construction of building and other building infrastructures and to administer, enforce and apply the National Building Code.

The **MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE** is responsible for appropriations in the 2011/12 financial year covering the following:

A total of \$	0.368	million tala for Policy Advice to the Responsible Minister
A total of \$	0.799	million tala for Ministerial Support Services
A total of \$	0.535	million tala for Civil Aviation Policy Administration & Regulation
A total of \$	0.644	million tala for Maritime Policy Administration & Regulation
A total of \$	0.264	million tala for Land Transport Services
A total of \$	0.197	million tala for Policy and Planning
A total of \$	1.658	million tala for Asset Management - Buildings
A total of \$	48.876	million tala for grants and subsidies to Third Parties
A total of \$	0.632	million tala for Transactions on Behalf of the State

The Ministry expects to collect a total of **\$534,262** tala of revenue in 2011/12.

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 Minister
		Output 3 - Civil Aviation
	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 Minister
		Output 3 - Civil Aviation
	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 Minister	
	Output 4 - Maritime Administration	
High standard and safe land Transport infrastructure.	Output 5 - Land Transport Division	

PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Land Transport regulatory Functions are strengthened and improved.	Output 1 - Policy Advise to the Minister Output 5 -Land Transport Division 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 Minister Output 7 - Asset Management Building
	Government Housing is managed efficiently and effectively	Output 7 - Asset Management Building

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

	2010-2011	2011-2012
Personnel	189,743	160,440
Operating Costs	86,514	84,914
Capital Costs	0	0
Overheads	116,938	122,298
Total Appropriation	393,195	367,652
Cost Recovery Revenue		

Output Performance Measures and Standards

	Baseline Data	2010-2011	2011-2012
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction of the Minister with the policy advise provided based on annual questionnaire.	80% (2009/2010)	90%	100%
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 2010/2011 to be finalised.	N/A	N/A	31 st May 2012
Date by which review of Corporate Plan 2010-2012 will be finalised.	N/A	N/A	31 st December 2011

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

	2010-2011	2011-2012
Personnel	525,591	521,994
Operating Costs	154,863	154,863
Capital Costs	0	0
Overheads	116,938	122,298
Total Appropriation	797,392	799,155
Cost Recovery Revenue		

Output Performance Measures and Standards

Performance Measure	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of Satisfaction the Minister has from the administrative and technical support services received.	90% (2009/2010)	100%	100%

3.0 Civil Aviation Policy Administration & Regulation

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2010-2011	2011-2012
Personnel	264,600	347,465
Operating Costs	64,406	65,346
Capital Costs	0	0
Overheads	116,938	122,298
Total Appropriation	445,944	535,109
Cost Recovery Revenue	7,577	7,577

Output Performance Measures and Standards

(for significant aspects of performance – see guidelines)

Performance Measure	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of aircraft, airspace, aerodrome and aviation security 'incidents' and 'accidents' occurring	N/A	N/A	0
The number of State letters from the 'International Civil Aviation Organisation' actioned.	120 (FY2009/2010)	>90	>100
Number of safety and security 'Audits/Inspections/Reviews' performed.	Annually - 24 Audits [Safety&Security]; 8 Inspections; 1 Review (2009/2010)	20	33

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of 'Operational' enabling Certificates/Approvals issued to carriers.	7 (2009/2010)	7	7
Number of pilot and air traffic controller 'validations/licenses' issued	26 (2009/2010)	12	20
Number of pilot and air traffic controller 'Competency Checks' performed	15 (2009/2010)	10	15
Number of Landing Approvals for Non-Schedule flights issued	110 (2009/2010)	80>	110
Number of new national aviation security documents finalized	2 (2009/2010)	1	2
Number of 'Safety Deficiencies' from Samoa's Safety Audit rectified	50 (2009/2010)	5	50
Number of license holders sitting the Aviation Law Examinations.	26 (2009/2010)	N/A	26
Number of aviation publications, documents and manuals 'amended and printed	330 (2009/2010)	230	330
Number of Certificates from international 'technical safety trainings' achieved.	4 (2009/2010)	4	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

	2010-2011	2011-2012
Personnel	467,396	459,342
Operating Costs	61,610	62,610
Capital Costs	0	0
Overheads	116,938	122,298
Total Appropriation	645,944	644,250
Cost Recovery Revenue	130,046	130,046

Output Performance Measures and Standards

	Baseline Data	2010-2011	2011-2012
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of safety surveys conducted for vessels of all sizes	45 (2009/2010)	31	45
Number of vessels that fail to comply with survey requirements	5 (2009/2010)	3	0
Number of safety certificates issued for vessels of all sizes and types	136 (2009/2010)	79	126

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of STCW Compliance Certificates for Masters/Engineers and Seafarers	248 (2009/2010)	136	240
Number of Certificates issued for Basic Maritime Training and Rating	26 (2009/2010)	11	20
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)	77	130
Number of Port State Control, Flag/Coastal State inspections conducted for both local and foreign ships	58 (2009/2010)	26	50
Number of Safety Clearances issued for domestic voyages & short international trips	3150 (2009/2010)	1622	3175
Number of Audits conducted for STCW and ISPS	8(FY 2009/2010)	4	8
Number of approvals for the carriage of dangerous cargoes issued	120 (2009/2010)	75	132
Number of officers completing international technical and safety updates.	5 (2009/2010)	4	5

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

	2010-2011	2011-2012
Personnel	158,437	158,337
Operating Costs	24,300	24,600
Capital Costs	0	0
Overheads	77,959	81,532
Total Appropriation	260,696	264,469
Cost Recovery Revenue		

Output Performance Measures and Standards

	Baseline Data	2010-2011	2011-2012
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	N/A	30 th May 2012
Completion date of the Updating of the Road Sector Plan.	New Measure	New Measure	30 th May 2012
Date by which a new policy for Land Transport Safety is completed.	N/A	N/A	30 th May 2012

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which a formulation and implementation of an Infrastructure Sector Plan is Completed	N/A	N/A	31 st June 2012

6.0 Policy and Planning (Newly Established Output)

Output Manager: ACEO Policy & Planning

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2010-2011	2011-2012
Personnel	86,496	109,825
Operating Costs	18,948	5,300
Capital Costs	0	0
Overheads	77,959	81,532
Total Appropriation	183,403	196,657
Cost Recovery Revenue		

Output Performance Measures and Standards

(for significant aspects of performance – see guidelines)

	Baseline Data	2010-2011	2011-2012
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	New Measure	30 th May 2012
Target completion date for a Strategic Plan to guide the Sector and the Ministry in performing of its regulatory functions.	N/A	New Measure	31 st January 2012
Completion date of a review of the current service charter to ensure the Ministry's new regulatory role is reflected.	N/A	New Measure	30 th November 2011

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-2011	2011-2012
Personnel	388,350	409,372
Operating Costs	1,001,610	1,005,410
Capital Costs	0	80,000
Overheads	155,917	163,064
Total Appropriation	1,545,877	1,657,846
Cost Recovery Revenue	396,640	396,640

Output Performance Measures and Standards

Performance Measure	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Building Permits issued	158 (2009-2010)	173	200
Number of stop notices issued	95 (2009-2010)	50	20
Number of field visits undertaken	456(2009-2010)	450	350
Average number of visits to each site	4 (2009-2010)	4	4
Number of Public Awareness Programs (TV & Village Community)	8(2009-2010)	10	10
Number of Government Houses occupied and maintained	75(2009-2010)	80	80
Number of Government Housing Committee Meetings	8(2009-2010)	12	12
Number of Government Housing Tenancy Approvals (New & Extensions)	32(2009-2010)	20	20
Number of inspections at Special Government Construction Projects	150 (2009-2010)	100	100
Number of Australia - Pacific Technical College certified staff each year.	6 (2009-2010)	4	2

OFFICE OF THE ATTORNEY GENERAL

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	54	55					
	Outputs Delivered by Ministry:							
1.0	Legal Advice to Head of State, Ministers and Government Ministries							
	Personnel:	127,938	131,118		131,118			131,118
	Operating Expenses:	86,463	105,298		105,298			105,298
	Capital Costs:	-	-		-			-
	Overheads:	101,313	102,798		102,798			102,798
	Total Appropriation	\$ 315,714	\$ 339,214	\$ -	\$ 339,214	\$ -	\$ -	\$ 339,214
2.0	Legislative Drafting			5,000	(5,000)			(5,000)
	Personnel:	472,595	472,174		472,174			472,174
	Operating Expenses:	18,000	32,100		32,100			32,100
	Capital Costs:	-	-		-			-
	Overheads:	101,313	102,798		102,798			102,798
	Total Appropriation	\$ 591,908	\$ 607,072	\$ 5,000	\$ 602,072	\$ -	\$ -	\$ 602,072
3.0	Criminal Prosecutions							
	Personnel:	545,991	631,499		631,499			631,499
	Operating Expenses:	24,600	41,400		41,400			41,400
	Capital Costs:	-	-		-			-
	Overheads:	101,313	102,798		102,798			102,798
	Total Appropriation	\$ 671,904	\$ 775,697	\$ -	\$ 775,697	\$ -	\$ -	\$ 775,697
4.0	Civil Claims and Opinions			20,000	(20,000)	1,000,000		980,000
	Personnel:	257,032	268,515		268,515			268,515
	Operating Expenses:	21,300	24,800		24,800			24,800
	Capital Costs:	-	-		-			-
	Overheads:	101,313	102,798		102,798			102,798
	Total Appropriation	\$ 379,645	\$ 396,113	\$ 20,000	\$ 376,113	\$ 1,000,000	\$ -	\$ 1,376,113

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
5.0	Drafting Government Contracts								
	Personnel:	317,222	258,999		258,999				258,999
	Operating Expenses:	10,350	26,500		26,500				26,500
	Capital Costs:	-	-		-				-
	Overheads:	101,313	102,798		102,798				102,798
	Total Appropriation	\$ 428,885	\$ 388,297	\$ -	\$ 388,297	\$ -	\$ -	\$ -	\$ 388,297
	Sub-Total Outputs Delivered by Ministry	\$ 2,388,058	\$ 2,506,391	\$ 25,000	\$ 2,481,391	1,000,000	\$ -	\$ -	\$ 3,481,391
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Lexis Nexis (NZD\$9393)	20,000	18,000		18,000				18,000
	Government Policies / Initiatives								
	Law Reform Commission	447,038	-		-				-
	Overseas Counsel's Opinions/Technical Assistance	10,000	10,000		10,000				10,000
	Rents & Leases (Government Building)	232,192	146,488		146,488				146,488
	VAGST Output Tax	88,496	89,170		89,170				89,170
	Sub-Total - Transactions on Behalf of the State	\$ 797,726	\$ 263,658		\$ 263,658	-	\$ -	\$ -	\$ 263,658
	Totals	\$ 3,185,784	\$ 2,770,049	\$ 25,000	\$ 2,745,049	1,000,000	\$ -	\$ -	\$ 3,745,049
	Total Appropriations	\$ 3,185,784	\$ 2,770,049	Vote: OFFICE OF THE ATTORNEY GENERAL					

Memorandum Items and Notes

	For information Only
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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 2011/12 financial year covering the following:

A total of	\$	0.339	million tala for Legal Advice to Head of State, Ministers and Government
A total of	\$	0.607	million tala for Legislative Drafting
A total of	\$	0.776	million tala for Criminal Prosecutions
A total of	\$	0.396	million tala for Civil Claims and Opinions
A total of	\$	0.388	million tala for Drafting Government Contracts
A total of	\$	0.264	million tala for the transactions on behalf of Government of Samoa

The Ministry expects to collect a total of \$25,000 tala of revenue in 2011/12.

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)	
	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	Output 3 - Criminal Prosecutions
	High standard legal documents ensure Government's interest is advanced and/or	Output 2 - Legislative Drafting Output 5 - Government Contracts & Procurement
	A world class legal advice service	Output 1 - Legal Advice to Head of State, Ministers & Government Ministries Output 2 - Legislative Drafting Output 5 - Government Contracts & Procurement Output 4 - Civil Claims & Opinions

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

	2010 - 2011	2011 - 2012
Personnel	127,938	131,118
Operating Costs	86,463	105,298
Capital Costs	0	0
Overheads	101,313	102,798
Total Appropriation	315,714	339,214
Cost Recovery Revenue		

Output Performance Measures and Standards

Performance Measure	Base Yr:	2010 - 2011	2011 - 2012
	Baseline	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)	173 90%	90%

PERFORMANCE FRAMEWORK

	Base Yr:	2010 - 2011	2011 - 2012
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Advice delivered to the Minister within agreed timelines (%)	80% (2010 - 2011)	80%	80%
Number of requests for legal advice by Ministries	180 (2010 - 2011)	180	180

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

	2010 - 2011	2011 - 2012
Personnel	472,595	472,174
Operating Costs	18,000	32,100
Capital Costs	0	0
Overheads	101,313	102,798
Total Appropriation	591,908	607,072
Cost Recovery Revenue	5000	5000

Output Performance Measures and Standards

	Base Yr:	2010 - 2011	2011 - 2012
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Number of pieces of legislation expected to be finalised by June 30th 2012	80 (2010 - 2011)	80	80
Number of Regulations finalised each year.	65 (2010 - 2011)	65	80
Number of pieces of subsidiary legislations finalised:			
* Guidelines	50 (2010 - 2011)	50	60
* Commencement date notices	50 (2010 - 2011)	50	65
* Memos	50 (2010 - 2011)	50	65
* Rules	60 (2010 - 2011)	60	65
* Bylaws	55 (2010 - 2011)	55	70
* Proclamations	50 (2010 - 2011)	50	65
* Declarations	50 (2010 - 2011)	50	65
* Warrants	55 (2010 - 2011)	55	65
Number of advices on statutory interpretation.	70 (2010 - 2011)	70	85
Number of public consultations on draft Bills/Regulations or Acts.	65 (2010 - 2011)	65	85
Number of Select Committee hearings attended to make submissions on draft legislation.	65 (2010 - 2011)	65	70
Number of Board meetings attended by the Attorney General Representative	45 (2010 - 2011)	45	50
Number of Institutional Strengthening Programs (ISP) 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 February	End of December
Percentage level of Cost Recovery	80% (2010 - 2011)	80%	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

	2010 - 2011	2011 - 2012
Personnel	545,991	631,499
Operating Costs	24,600	41,400
Capital Costs	0	0
Overheads	101,313	102,798
Total Appropriation	671,904	775,697
Cost Recovery Revenue		

Output Performance Measures and Standards

Performance Measure	Base Yr:	2010 - 2011	2011 - 2012
	Baseline	Estimated Actual Standard	Budget Standard
Number of prosecutions conducted in the Supreme Court.	70 (2010 -2011)	70	90
Number of prosecutions conducted or supervised in the District Court.	75 (2010 -2011)	75	90
Conviction rate for defended clients	70% (2010 -2011)	70%	85%
Conviction rate for undefended clients	70% (2010 -2011)	70%	90%
Number of Criminal Appeals conducted	70 (2010 -2011)	70	90
Number of Criminal Appeals Defended	70 (2010 -2011)	70	85

4.0 Civil Claims 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

	2010 - 2011	2011 - 2012
Personnel	257,032	268,515
Operating Costs	21,300	24,800
Capital Costs	0	0
Overheads	101,313	102,798
Total Appropriation	379,645	396,113
Cost Recovery Revenue	20,000	20,000

Output Performance Measures and Standards

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

PERFORMANCE FRAMEWORK

5.0 Drafting Government Contracts

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

	2010 - 2011	2011 - 2012
Personnel	317,222	258,999
Operating Costs	10,350	26,500
Capital Costs	0	0
Overheads	101,313	102,798
Total Appropriation	428,885	388,297
Cost Recovery Revenue		

Output Performance Measures and Standards

Performance Measure	Base Yr:	2010 - 2011	2011 - 2012
	Baseline	Estimated Actual Standard	Budget Standard
Number of contracts and agreements drafted.	80 (2010 - 2011)	80	90
Number of legal documents submitted by other parties for examination by the Attorney General's Office.	90 (2010 - 2011)	90	95
Number of Cases in which the Attorney General participated in negotiation on contracts, agreements, etc.	85 (2010 - 2011)	85	90

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 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	49	56						
	Outputs Delivered by Ministry:								
1.0	Strategic and Parliamentary Services								
	Personnel:	258,383	519,686		519,686				519,686
	Operating Expenses:	67,443	42,624		42,624				42,624
	Capital Costs:	-	-		-				-
	Overheads:	116,980	180,277		180,277				180,277
	Total Appropriation	\$ 442,806	\$ 742,587	\$ -	\$ 742,587	\$ -	\$ -	\$ -	\$ 742,587
2.0	Audit and Certification Services to the Ministry of Finance and all Government Ministries and Constitutional Offices (formerly Output 2 & 3)			158,421	(158,421)				(158,421)
	Personnel:	278,537	974,573		974,573				974,573
	Operating Expenses:	11,804	111,658		111,658				111,658
	Capital Costs:	-	-		-				-
	Overheads:	116,980	135,208		135,208				135,208
	Total Appropriation	\$ 407,321	\$ 1,221,439	\$ 158,421	\$ 1,063,018	\$ -	\$ -	\$ -	\$ 1,063,018
3.0	Audit Services to Statutory Public Bodies (formerly Output 4)			241,579	(241,579)				(241,579)
	Personnel:	395,877	605,537		605,537				605,537
	Operating Expenses:	88,246	16,630		16,630				16,630
	Capital Costs:	-	-		-				-
	Overheads:	116,980	135,208		135,208				135,208
	Total Appropriation	\$ 601,103	\$ 757,375	\$ 241,579	\$ 515,796	\$ -	\$ -	\$ -	\$ 515,796
4.0	Audit of Statutory Public Bodies								
	Personnel:	789,581	-		-				-
	Operating Expenses:	17,464	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	116,980	-		-				-
	Total Appropriation	\$ 924,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub-Total Outputs Delivered by Ministry	\$ 2,375,254	\$ 2,721,401	\$ 400,000	\$ 2,321,401	\$ -	\$ -	\$ -	\$ 2,321,401

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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	173,167		173,167				173,167
	VAGST Output Tax	86,357	88,675		88,675				88,675
	Sub-Total - Transactions on Behalf of the State	\$ 267,908	\$ 270,226		\$ 270,226	\$ -	\$ -	\$ -	\$ 270,226
	Totals	\$ 2,643,162	\$ 2,991,627	\$ 400,000	\$ 2,591,627	\$ -	\$ -	\$ -	\$ 2,591,627
	Total Appropriations	\$ 2,643,162	\$ 2,991,627						

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 2011/12 financial year covering the following:

A total of	0.743	million tala for Strategic and Parliamentary Services
A total of	1.221	million tala for Audit and Certification Services to the Ministry of Finance and all Government Ministries, Departments and Constitutional Offices
A total of	0.757	million tala for Audit Services to Statutory Public Bodies
A total of	0.270	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of **\$400,000** tala of revenue in 2011/12.

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

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	258,383	519,686
Operating Costs	67,443	42,624
Capital Costs	0	0
Overheads	116,980	180,277
Total Appropriation	442,806	742,587

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Annual Report to be submitted to Parliament relating to the financial year 2010/2011 by 30 June 2012	1 (2008)	1	30-Jun-12
Percentage of Parliament Meetings and Parliamentary Committee Meetings to attend.	N.A	100%	100%
Number of Information Technology Audits	N.A	New Performance Measure in 2011/2012	2
Number of Performance Audits and special examinations	N.A	New Performance Measure in 2011/2012	2

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

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	278,537	974,573
Operating Costs	11,804	111,658
Capital Costs	0	0
Overheads	116,980	135,208
Total Appropriation	407,321	1,221,439
Cost Recovery/ Revenue	91,960	158,421

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of quarterly statements of receipts and payments of the treasury fund to be audited annually	3 (2009)	3	3
Number of Annual Public Accounts to be audited annually	1 (2008)	1	1
Percentage of Treasury daily cheque listing Pre-Audited.	N.A	100%	100%
Percentage of queried daily Cheque Listings being cleared at least 3 working days from the time it was queried	N.A	100%	100%
Percentage of Government Ministries to be audited annually.	50% (2008)	60%	70%
Percentage of Government Overseas Missions to be audited annually.	50% (2008)	60%	70%
Percentage of Donor and loan funded projects of all Ministries to be audited annually.	60% (2008)	70%	80%
Percentage of Interim Checks performed on all Ministries	50% (2008)	50%	50%

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Government Auctions and other engagements attended by Audit Office for all Ministries	50% (2008)	50%	50%

3.0 - Audit Services to Statutory Public Bodies

Output Manager: Assistant Controller and Chief Auditor - Audit Services to Statutory Public Bodies

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	395,877	605,537
Operating Costs	88,246	16,630
Capital Costs	0	0
Overheads	116,980	135,208
Total Appropriation	601,103	757,375
Cost Recovery/ Revenue	241,579	241,579

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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)	70%	80%
Percentage of Public Bodies (mutual, beneficial & trading) - Delegated to be audited annually	60% (2008)	70%	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%	50%

OFFICE OF THE ELECTORAL COMMISSIONER

Responsible Minister: Hon. Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	34	34					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Executive Council							
	Personnel:	212,629	234,861		234,861			234,861
	Operating Expenses:	31,757	31,001		31,001			31,001
	Capital Costs:	-	-		-			-
	Overheads:	121,742	125,634		125,634			125,634
	Total Appropriation	\$ 366,128	\$ 391,496	\$ -	\$ 391,496	\$ -	\$ -	\$ 391,496
2.0	Electoral Services			5,330	(5,330)			(5,330)
	Personnel:	850,636	514,430		514,430			514,430
	Operating Expenses:	716,012	110,727		110,727			110,727
	Capital Costs:	-	-		-			-
	Overheads:	284,064	293,147		293,147			293,147
	Total Appropriation	\$ 1,850,712	\$ 918,304	\$ 5,330	\$ 912,974	\$ -	\$ -	\$ 912,974
2.1	Registration Services			530	(530)			(530)
	Personnel:	350,435	335,496		335,496			335,496
	Operating Expenses:	265,242	71,150		71,150			71,150
	Capital Costs:	-	-		-			-
	Overheads:	142,032	146,573		146,573			146,573
	Total Appropriation	\$ 757,709	\$ 553,219	\$ 530	\$ 552,689	\$ -	\$ -	\$ 552,689

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
2.2	Outputs Delivered by Ministry:								
	Returning Services			4,800	(4,800)				(4,800)
	Personnel:	500,201	178,934		178,934				178,934
	Operating Expenses:	450,770	39,577		39,577				39,577
	Capital Costs:	-	-		-				-
	Overheads:	142,032	146,573		146,573				146,573
	Total Appropriation	\$ 1,093,003	\$ 365,084	\$ 4,800	\$ 360,284	\$ -	\$ -	\$ -	\$ 360,284
	Sub-Total Outputs Delivered by Ministry	\$ 2,216,839	\$ 1,309,800	\$ 5,330	\$ 1,304,470	\$ -	\$ -	\$ -	\$ 1,304,470
	Transactions on Behalf of the State:								
	VAGST Output Tax	124,456	34,987		34,987				34,987
Sub-Total - Transactions on Behalf of the State	\$ 124,456	\$ 34,987		\$ 34,987	\$ -	\$ -	\$ -	\$ 34,987	
Totals	\$ 2,341,295	\$ 1,344,787	\$ 5,330	\$ 1,339,457	\$ -	\$ -	\$ -	\$ 1,339,457	
Total Appropriations	\$ 2,341,295	\$ 1,344,787	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 services and processes based on accepted democratic principles and practices for Samoa.

The Office of the Electoral Commissioner is responsible for appropriations in the 2011/12 financial year covering the following:

A total of	\$	0.391	million tala for Policy Advice to the Executive Council
A total of	\$	0.918	million tala for Electoral Services
A total of	\$	0.553	million tala for Registration Services
A total of	\$	0.365	million tala for Returning Services
A total of	\$	0.035	million tala for Transactions on Behalf of the State

The Office expects to collect a total of \$5,330 tala of revenue in 2011/12.

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 6: Improved Governance
Goal(s)		
Sectoral Goal(s)	(Sector)	Public Administration Sector Plan: Objective 5: Robust, Reliable and Accurate systems and pocedures.
Plan)		
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	Output 1. : Policy Advice 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 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 Output 2.. Electoral Service

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

Information on Each Output

1.0 Policy Advice to the Executive Council

Output Manager: Electoral Commissioner

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	212,629	234,861
Operating Costs	31,757	31,001
Capital Costs	0	0
Overheads	121,742	125,634
Total Appropriation	366,128	391,496

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
General Election report submitted as required by the Electoral Act 1963.	N/A	N/A	4 September 2011
Respond to issues raised in the Electoral Commission of Enquiry	N/A	N/A	Response to be in the timeframe set by the Electoral COE
Date by which Annual report is submitted to Minister	N/A	N/A	31-Dec-11
Date by which OEC Institutional strengthening proposal is submitted to CDC.	N/A	N/A	31 June 2012
Date by which OEC Strategic plan 2012/2017 is submitted for approval by cabinet.	N/A	N/A	June 2012

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

	2010-11	2011-12
Personnel	850,636	514,430
Operating Costs	716,012	110,727
Capital Costs	0	0
Overheads	284,064	293,147
Total Appropriation	1,850,712	918,304
Cost Recovery/ Revenue	91,100	5,330

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which policy agreement with Statistics and Ministry of Justice and Courts Administration (on information/ data transfer for registration and roll management purposes) are approved.	N/A	N/A	June 2012
Date by which cabinet endorses streamlined electoral Systems and processes taking into account recommendations by the Electoral Commission Of Enquiry	N/A	N/A	June 2012
Date by which a new policy to enforce legislation for non compliance with compulsory registration is approved by the Minister.	N/A	N/A	June 2012

PERFORMANCE FRAMEWORK

2.1 Registration Services

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	350,435	335,496
Operating Costs	265,242	71,150
Capital Costs	0	0
Overheads	142,032	146,573
Total Appropriation	757,709	553,219
Cost Recovery/ Revenue	16,100	530

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of new registrations processed within one working day.	N/A	N/A	100%
Date by which streamlined registration procedures are in place.	N/A	N/A	June 2012

2.2 Returning Services

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	500,201	178,934
Operating Costs	450,770	39,577
Capital Costs	0	0
Overheads	142,032	146,573
Total Appropriation	1,093,003	365,084
Cost Recovery/ Revenue	75,000	4,800

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Estimated number of Bi elections delivered within required timeframe	N/A	N/A	8
Date by which Streamlined returning processes and systems are in place	N/A	N/A	June 2012

LEGISLATIVE ASSEMBLY

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

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	55	59					
	Outputs Delivered by Ministry:							
1.0	Servicing the Legislative Assembly			71,663	(71,663)			(71,663)
	Personnel:	1,393,102	1,607,722		1,607,722			1,607,722
	Operating Expenses:	236,978	188,878		188,878			188,878
	Capital Costs:	-	-		-			-
	Overheads:	436,462	457,071		457,071			457,071
	Total Appropriation	\$ 2,066,542	\$ 2,253,671	\$ 71,663	\$ 2,182,008	\$ -	\$ -	\$ 2,182,008
1.1	Servicing the Maota, Bills & Acts Offices			71,663	(71,663)			(71,663)
	Personnel:	494,948	535,207		535,207			535,207
	Operating Expenses:	125,900	79,500		79,500			79,500
	Capital Costs:	-	-		-			-
	Overheads:	109,115	114,268		114,268			114,268
	Total Appropriation	\$ 729,963	\$ 728,975	\$ 71,663	\$ 657,312	\$ -	\$ -	\$ 657,312
1.2	Reporting & Translation Services							
	Personnel:	545,257	580,149		580,149			580,149
	Operating Expenses:	14,778	14,778		14,778			14,778
	Capital Costs:	-	-		-			-
	Overheads:	109,115	114,268		114,268			114,268
	Total Appropriation	\$ 669,150	\$ 709,195	\$ -	\$ 709,195	\$ -	\$ -	\$ 709,195
1.3	Servicing the Select Committees							
	Personnel:	239,748	362,732		362,732			362,732
	Operating Expenses:	71,300	71,300		71,300			71,300
	Capital Costs:	-	-		-			-
	Overheads:	109,115	114,268		114,268			114,268
	Total Appropriation	\$ 420,163	\$ 548,300	\$ -	\$ 548,300	\$ -	\$ -	\$ 548,300

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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:	113,149	129,634		129,634				129,634
	Operating Expenses:	25,000	23,300		23,300				23,300
	Capital Costs:	-	-		-				-
	Overheads:	109,115	114,268		114,268				114,268
	Total Appropriation	\$ 247,264	\$ 267,202	\$ -	\$ 267,202	\$ -	\$ -	\$ -	\$ 267,202
2.0	Servicing the Office of the Speaker								
	Personnel:	59,761	67,461		67,461				67,461
	Operating Expenses:	63,890	57,990		57,990				57,990
	Capital Costs:	-	-		-				-
	Overheads:	109,115	114,268		114,268				114,268
	Total Appropriation	\$ 232,766	\$ 239,719	\$ -	\$ 239,719	\$ -	\$ -	\$ -	\$ 239,719
3.0	Parliamentary Printing								
	Personnel:	95,852	115,088		115,088				115,088
	Operating Expenses:	101,000	101,000		101,000				101,000
	Capital Costs:	-	-		-				-
	Overheads:	109,115	114,268		114,268				114,268
	Total Appropriation	\$ 305,967	\$ 330,356	\$ -	\$ 330,356	\$ -	\$ -	\$ -	\$ 330,356
4.0	Conduct of Inter-Parliamentary Relations								
	Personnel:	61,743	61,655		61,655				61,655
	Operating Expenses:	260,750	264,250		264,250				264,250
	Capital Costs:	-	-		-				-
	Overheads:	72,744	76,179		76,179				76,179
	Total Appropriation	\$ 395,237	\$ 402,084	\$ -	\$ 402,084	\$ -	\$ -	\$ -	\$ 402,084
	Sub-Total Outputs Delivered by Ministry	\$ 3,000,512	\$ 3,225,829	\$ 71,663	\$ 3,154,166	\$ -	\$ -	\$ -	\$ 3,154,166

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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	142,000		142,000				142,000
	Society of Clerks	185	185		185				185
	Asian Pacific Parliamentary Union & Asia Pacific	17,102	17,102		17,102				17,102
	Inter Parliamentary Union & Association of Secretaries General of Parliaments	53,051	53,051		53,051				53,051
	Association of Parliamentary Librarians of Asia & the Pacific	300	300		300				300
	Government Policies / Initiatives								
	Contribution to Political Parties	150,000	200,000		200,000				200,000
	Fence for Maota Fono	-	215,000		215,000				215,000
	Repairing of Old Maota Fono	-	250,000		250,000				250,000
	Hosting of the Australian National Parliament	-	17,719		17,719				17,719
	VAGST Output Tax	166,912	190,372		190,372				190,372
	Sub-Total - Transactions on Behalf of the State	\$ 529,550	\$ 1,085,729	\$ -	\$ 1,085,729	\$ -	\$ -	\$ -	\$ 1,085,729
	Totals	\$ 3,530,062	\$ 4,311,558	\$ 71,663	\$ 4,239,895	\$ -	\$ -	\$ -	\$ 4,239,895
	Total Appropriations	\$ 3,530,062	\$ 4,311,558	Vote: <u>LEGISLATIVE ASSEMBLY</u>					

Memorandum Items and Notes

	For information Only
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PERFORMANCE FRAMEWORK

OFFICE OF THE LEGISLATIVE ASSEMBLY

Legal Basis

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

Mandate/Mission

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

CORE FUNCTIONS:

Note all proceedings of the Maota Fono and any Committee of the Maota
 Carry out such duties and exercise such powers as may be conferred on the Clerk of the Legislative Assembly by the 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 2011/12 financial year covering the following:

A total of	\$ 0.729	million tala for Servicing the Maota, Bills & Acts Offices
A total of	\$ 0.709	million tala for Reporting & Translation Services
A total of	\$ 0.548	million tala for Servicing the Select Committees
A total of	\$ 0.267	million tala for Parliamentary Information Services
A total of	\$ 0.240	million tala for Servicing the Office of the Speakers
A total of	\$ 0.330	million tala for Parliamentary Printing
A total of	\$ 0.402	million tala for Conduct of Inter-Parliamentary Relations
A total of	\$ 1.086	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 2011/12, 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 government, and other parliamentary business. Members of Parliament are familiar with and observe Standing Orders, Speakers rulings, and Parliamentary practices.	To be effective, the legislature relies upon the cooperation of Members of Parliament and upon their compliance with standing Orders, Speakers rulings and Parliamentary practices

Information on Each Output

1.1 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 fulfilment of its constitutional functions and enabling participation in, and understanding of, parliamentary proceedings.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	494,948	535,207
Operating Costs	125,900	79,500
Capital Costs	0	0
Overheads	109,115	114,268
Total Appropriation	729,963	728,975
Cost Recovery/ Revenue	68,250	71,663

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	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

	2010-11	2011-12
Personnel	545,257	580,149
Operating Costs	14,778	14,778
Capital Costs	0	0
Overheads	109,115	114,268
Total Appropriation	669,150	709,195

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of hours of Parliamentary proceedings recorded, transcribed and translated	N/A	43.5	240
Percentage of time that Hansard is available within one sitting day	N/A	100%	100%
Number of bills translated	N/A	25	40
Number of Annual Reports translated	N/A	4	10
Number of formal requests from Members of Parliament for corrections to Hansard	N/A	New Measure	New Measure

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

	2010-11	2011-12
Personnel	239,748	362,732
Operating Costs	71,300	71,300
Capital Costs	0	0
Overheads	109,115	114,268
Total Appropriation	420,163	548,300
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Parliamentary Select Committees Meetings serviced	N/A	102	120

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Select Committee sitting hours serviced	N/A	432	650
Number of Select Committee reports referred to Parliament	N/A	65	80

1.4 Parliamentary Information Services

Output Manager: Deputy Clerk

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	113,149	129,634
Operating Costs	25,000	23,300
Capital Costs	0	0
Overheads	109,115	114,268
Total Appropriation	247,264	267,202
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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	New Measure
Number of visits to the Parliamentary Library by the Public	N/A	New Measure	New Measure
Number of visits on the Parliamentary website	N/A	6873	8500

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 Chairman of

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	59,761	67,461
Operating Costs	63,890	57,990
Capital Costs	0	0
Overheads	109,115	114,268
Total Appropriation	232,766	239,719

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction (%) of Speaker with resources available based on feedback from the Speaker	N/A	100%	100%

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)

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	95,852	115,088
Operating Costs	101,000	101,000
Capital Costs	0	0
Overheads	109,115	114,268
Total Appropriation	305,967	330,356

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Acts published for sale	N/A	36	50
Number of Regulations published for sale	N/A	30	40
Number of Select Committee reports printed	N/A	70	80
Number of volumes of Hansard printed	N/A	8	10

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

	2010-11	2011-12
Personnel	61,743	61,655
Operating Costs	260,750	264,250
Capital Costs	0	0
Overheads	72,744	76,179
Total Appropriation	395,237	402,084

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of visiting members of other foreign parliaments	N/A	46	60
Number of outgoing inter parliamentary programme trips for Samoan Members of Parliament facilitated by Legislative	N/A	24	40
Number of Seminars facilitated for Members of Parliament	N/A	4	8

OMBUDSMAN'S OFFICE

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

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	5	5						
1.0	Outputs Delivered by Ministry:								
	Administrative Justice (Investigation and Resolution of Complaints about Government Departments)								
	Personnel:	133,485	266,216		266,216			266,216	
	Operating Expenses:	41,140	41,140		41,140			41,140	
	Capital Costs:	60,000	-		-			-	
	Overheads:	109,711	116,249		116,249			116,249	
	Total Appropriation	\$ 344,336	\$ 423,605	\$ -	\$ 423,605	\$ -	\$ -	\$ -	\$ 423,605
	Sub-Total Outputs Delivered by Ministry	\$ 344,336	\$ 423,605	\$ -	\$ 423,605	\$ -	\$ -	\$ -	\$ 423,605
	Transactions on Behalf of the State:								
	Membership Fees and Grant								
International Ombudsman Institute	3,100	2,500		2,500			2,500		
Rent & Leases	105,640	114,259		114,259			114,259		
VAGST Output Tax	34,995	28,269		28,269			28,269		
Sub-Total - Transactions on Behalf of the State	\$ 143,735	\$ 145,028	\$ -	\$ 145,028	\$ -	\$ -	\$ -	\$ 145,028	
Totals	\$ 488,071	\$ 568,633	\$ -	\$ 568,633	\$ -	\$ -	\$ -	\$ 568,633	
Total Appropriations	\$ 488,071	\$ 568,633	Vote: <u>OMBUDSMAN'S OFFICE</u>						

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

OMBUDSMAN'S OFFICE

Legal Basis

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

Mandate/Mission

To redress administrative injustice and illegality in the public sector and to work with the Government and people in the promotion and entrenchment of good governance in Samoa.

The Office also seeks to:

ensure that the people are given explanations of decisions particularly affecting them; and improve the quality of public sector administration, by examining and where appropriate recommending changes to particular practices and procedures in public sector agencies.

The people of Samoa are entitled to good governance from their Government and to be treated legally, 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 2011/12 financial year covering the following:

A total of	\$	0.424	million tala for Administrative Justice (Investigation and Resolution of Complaints about Government Departments).
A total of	\$	0.145	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.

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.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	133,485	266,216
Operating Costs	41,140	41,140
Capital Costs	60,000	0
Overheads	109,711	116,249
Total Appropriation	344,336	423,605
Cost Recovery/ Revenue		

Output 1 Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of formal complaints received.	35 (2009/10)	50-60	40-50
Number of informal complaints received.	70 (2009/10)	60-70	50-60
Number of complaints received out of jurisdiction.	55 (2009/10)	50-60	40-50
Number of complaints on hand	30 (2009/10)	50-60	40-50
Date by which Ombudsman Act is amended to reflect recommendations from the ISP.	N/A	0	30-Jun-12
Date by which a Memorandum of Understanding is signed between the Ministry of Police and the Ombudsman's Office.	N/A	0	30-Jun-12

PUBLIC SERVICE COMMISSION

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	37	41						
	Outputs Delivered by Ministry:								
1.0	Policy Advise to the Responsible Minister			15,000	(15,000)				(15,000)
	Personnel:	548,392	508,466		508,466				508,466
	Operating Expenses:	134,466	170,183		170,183				170,183
	Capital Costs:	-	-		-				-
	Overheads:	68,662	71,567		71,567				71,567
	Total Appropriation	\$ 751,520	\$ 750,216	\$ 15,000	\$ 735,216	\$ -	\$ -	\$ -	\$ 735,216
2.0	Contractual Employment Services								
	Personnel:	192,401	250,842		250,842				250,842
	Operating Expenses:	15,060	42,560		42,560				42,560
	Capital Costs:	-	-		-				-
	Overheads:	54,930	57,253		57,253				57,253
	Total Appropriation	\$ 262,391	\$ 350,655	\$ -	\$ 350,655	\$ -	\$ -	\$ -	\$ 350,655
3.0	Human Resource Management								
	Personnel:	225,080	236,002		236,002				236,002
	Operating Expenses:	14,650	12,650		12,650				12,650
	Capital Costs:	-	-		-				-
	Overheads:	54,930	57,253		57,253				57,253
	Total Appropriation	\$ 294,660	\$ 305,905	\$ -	\$ 305,905	\$ -	\$ -	\$ -	\$ 305,905
4.0	Human Resource Management Information Systems Services								
	Personnel:	204,281	239,974		239,974				239,974
	Operating Expenses:	40,009	43,530		43,530				43,530
	Capital Costs:	-	-		-				-
	Overheads:	54,930	57,253		57,253				57,253
	Total Appropriation	\$ 299,220	\$ 340,757	\$ -	\$ 340,757	\$ -	\$ -	\$ -	\$ 340,757

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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:	342,868	357,109		357,109				357,109
	Operating Expenses:	8,961	8,011		8,011				8,011
	Capital Costs:	-	-		-				-
	Overheads:	54,930	57,253		57,253				57,253
	Total Appropriation	\$ 406,759	\$ 422,373	\$ -	\$ 422,373	\$ -	\$ -	\$ -	\$ 422,373
6.0	Capability and Professional Development Services								
	Personnel:	140,642	189,080		189,080				189,080
	Operating Expenses:	5,411	5,411		5,411				5,411
	Capital Costs:	-	-		-				-
	Overheads:	54,930	57,253		57,253				57,253
	Total Appropriation	\$ 200,983	\$ 251,744	\$ -	\$ 251,744	\$ -	\$ -	\$ -	\$ 251,744
	Sub-Total Outputs Delivered by Ministry	\$ 2,215,532	\$ 2,421,651	\$ 15,000	\$ 2,406,651	\$ -	\$ -	\$ -	\$ 2,406,651
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Commonwealth Association for Public Administration & Management CAPAM Membership Fees (USD3,500)	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 (USD165), The Economist (USD150)	945	945		945				945
	Eastern Regional Organisation for Public Administration (EUROPA Fees)	3,000	3,000		3,000				3,000

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Government Policies / Initiatives								
	Remuneration Tribunal	254,980	274,905		274,905				274,905
	CEO Forum and Professional Development	15,000	15,000		15,000				15,000
	Human Resource Module License	110,000	129,536		129,536				129,536
	Rent & Leases (Government Building)	296,459	296,459		296,459				296,459
	VAGST Output Tax	90,827	99,999		99,999				99,999
	Sub-Total - Transactions on Behalf of the State	\$ 782,011	\$ 830,644		\$ 830,644	\$ -	\$ -	\$ -	\$ 830,644
	Totals	\$ 2,997,543	\$ 3,252,295	\$ 15,000	\$ 3,237,295	\$ -	\$ -	\$ -	\$ 3,237,295
	Total Appropriations	\$ 2,997,543	\$ 3,252,295	Vote: <u>PUBLIC SERVICE COMMISSION</u>					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

PUBLIC SERVICE COMMISSION

Legal Basis

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

Mandate/Mission

Our mission is: To continuously improve Public Service Leadership and Management to achieveservice excellence acroos Samoa Public Service
Our vision is: Leader of public service excellence in the Pacific Region

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

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

The **Public Service Commission** is responsible for appropriations in the 2011/12 financial year covering the following:

A total of	\$	0.750	million tala for Policy Advice to the Minister
A total of	\$	0.351	million tala for Contractual Employment Services
A total of	\$	0.306	million tala for Human Resource Management.
A total of	\$	0.341	million tala for Human Resource Management Information Systems Services
A total of	\$	0.422	million tala for Public Service Performance, Sector Plan and Legal Services.
A total of	\$	0.252	million tala for Capability and Professional Development Services.
A total of	\$	0.831	million tala for the transactions on behalf of the Government of Samoa

The **Public Service Commission** expects to collect a total of **\$15,000** tala of revenue in 2011/12, 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 environment where resources are finite but Demands for Improved Services are increasing (A Public Administration Sector Plan for Samoa 2007-2011)	
	A Sector that Networks in Partnership Alliances at all of its Interfaces with Other Sectors, to ensure Inclusiveness in the Coordination of Service Delivery (A Public Administration Sector Plan for Samoa 2007-2011)	
	The sector is seen to be accountable, ethical and transparent in its operations, with sound governance mechanisms (A Public Administration Sector Plan for Samoa 2007-2011)	
	The Sector is highly professional institution with capable and committed leaders and staff. (A Public Administration Sector Plan for Samoa 2007-2011)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Improved ministry(ies) capabilities to manage their Human Resources	All Outputs
	A capable and competent PSC to ensure the satisfactory performance of its mandated role as the Strategic HR Advisor to Government and Ministries	Output 4- Human Resources Information System Services Output 1 - Policy Advice to the Minister
	Improved ministry(ies) performance and services delivery	All Outputs
	Excellence in the Performance of Roles and Responsibilities of Ministry Senior Executives (Contract Officers i.e: CEO,DCEO & ACEO)	Output 1 - Policy Advice to the Minister Output 2 - Contractual Employment Services
	Improved Public Administration Sector efficiency and effectiveness	All Outputs

PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Improved Public Administration Sector efficiency and effectiveness	All Outputs

Ministry Level Outcomes – Other Influences	
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
Improved ministry(ies) capabilities to manage their Human Resources	To achieve this outcome, 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	
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

	2010-11	2011-12
Personnel	548,392	508,466
Operating Costs	134,466	170,183
Capital Costs	0	0
Overheads	68,662	71,567
Total Appropriation	751,520	750,216
Cost Recovery/ Revenue	12000	15000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
PSC Corporate Plan and Management Plan approved by Commission	N/A	N/A	30 June 2012
PSC Annual Report 2010 - 2011 submitted and approved by Cabinet	N/A	Cabinet approved PSC Annual Report 2008 - 2010	31 October 2011
Percentage of Ministries lodging their HR Reports by the due date of 30 September.	N/A	N/A	80%

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 functions pertaining to Samoa Public Service Senior Executive Services (SES).

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	192,401	250,842
Operating Costs	15,060	42,560
Capital Costs	0	0
Overheads	54,930	57,253
Total Appropriation	262,391	350,655

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Effective Administration of Senior Executives (SE) Performance Management: Number of Performance Reviews completed for Senior Executives(SE) on a monthly basis.	N/A	N/A	5
Effective Administration of SE Performance Management: Date by which the review of the existing performance evaluation framework for SEs will be completed.	N/A	New measure	June 2012
Manage and Administer Recruitment and selection process for SEs: Average duration for Recruitment and Selection of CEO's	N/A	N/A	6 months
Manage and Administer Recruitment and selection process for SEs: Average duration for Recruitment and Selection of other Contractual Officers	N/A	N/A	3 months
Date by which the new classification plan for new CEOs be approved by cabinet and take effect	N/A	N/A	June 2012
Date by which development of competency standards for SE will be completed and implemented.	N/A	N/A	December 2011
Date by which the development of Terms and Conditions Manual for Employment of SE will be completed and implemented.	N/A	N/A	December 2011
Monitoring and Evaluation: Percentage of Compliance rate of Senior Executive Officers in respect of their terms and conditions of employment based on the number of conditions recorded.	N/A	90%	95%
Monitoring and Evaluation: Date for completion and approval by the commission of M&E procedural guidelines	N/A	N/A	May 2012

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

	2010-11	2011-12
Personnel	225,080	236,002
Operating Costs	14,650	12,650
Capital Costs	0	0
Overheads	54,930	57,253
Total Appropriation	294,660	305,905

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Review of the Performance Appraisal Scheme being piloted as approved by the Commission.	N/A	N/A	July 2011
Performance Appraisal to commence implementation by all Line Ministries.	N/A	N/A	July 2011

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date for the completion of the Monitoring and Evaluation (M & E) of Human Resource Practices for all Line Ministries.	N/A	N/A	November 2011
Human Resource Management Reports (based on M & E results) to be completed and submitted to the Commission.	N/A	N/A	December 2011
All Ministry - Organisational Structural changes to be completed and submitted for the Commission's approval prior to Budget preparation of the next financial	N/A	N/A	February 2012
50% of Human Resource Operational Functions be fully devolved to Line Ministries	N/A	N/A	June 2012

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.

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	204,281	239,974
Operating Costs	40,009	43,530
Capital Costs	0	0
Overheads	54,930	57,253
Total Appropriation	299,220	340,757

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which phase one upgrades and data loading Human Resources Management Informations System (HRMIS) will be completed.	N/A	New measure	December 2011
Date by which phase two of the HRMIS project will be completed.	N/A	New measure	June 2012

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

	2010-11	2011-12
Personnel	342,868	357,109
Operating Costs	8,961	8,011
Capital Costs	0	0
Overheads	54,930	57,253
Total Appropriation	406,759	422,373

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Performance Improvement Framework (PIF) will be approved by Cabinet.	N/A	N/A	September 2011
Number of Ministries to be pilot under PIF by November 2011	N/A	N/A	2

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Ethics Framework will be approved by the Commission	N/A	N/A	July 2011
Number of Ethics awareness workshops completed by December 2011	N/A	N/A	4
Date by which Public Administration Sector Plan (PASP) - Steering Committee Composition will be approved by Sector Partners.	N/A	N/A	July 2011
Date by which PASP secretariat role and structure will be approved by Steering committee	N/A	N/A	December 2011
Date by which PASP Framework will be approved by sector partners	N/A	N/A	June 2012

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
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Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	140,642	189,080
Operating Costs	5,411	5,411
Capital Costs	0	0
Overheads	54,930	57,253
Total Appropriation	200,983	251,744

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Public Service Workforce Plan will be completed and approved by Cabinet	N/A	N/A	November 2011
Begin implementation of Workforce Plan within Public Service.	N/A	N/A	December 2011
Date by which Executive Development Program will be approved by cabinet.	N/A	N/A	June 2012
Number of Chief Executive Officer(CEO) & Human Resource Coordinator(HRC) Forums to be coordinated annually	N/A	N/A	9
Percentage in the successfulness of the coordination role for the Samoa In-Country Training Programme	N/A	N/A	99%

BUREAU OF STATISTICS

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	67	68					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Responsible Minister							
	Personnel:	156,249	175,652		175,652			175,652
	Operating Expenses:	38,435	39,185		39,185			39,185
	Capital Costs:	-	-		-			-
	Overheads:	114,798	141,302		141,302			141,302
	Total Appropriation	\$ 309,482	\$ 356,139	\$ -	\$ 356,139	-	\$ -	\$ 356,139
2.0	Compilation of Economics Statistics							
	Personnel:	299,515	286,102		286,102			286,102
	Operating Expenses:	23,265	24,765		24,765			24,765
	Capital Costs:	-	-		-			-
	Overheads:	114,798	141,302		141,302			141,302
	Total Appropriation	\$ 437,578	\$ 452,169	\$ -	\$ 452,169	-	\$ -	\$ 452,169
3.0	Compilation of Finance Statistics (Formerly part of Output 5 under MoF)							
	Personnel:	256,680	351,273		351,273			351,273
	Operating Expenses:	35,035	31,557		31,557			31,557
	Capital Costs:	-	-		-			-
	Overheads:	86,098	105,977		105,977			105,977
	Total Appropriation	\$ 377,813	\$ 488,807	\$ -	\$ 488,807	-	\$ -	\$ 488,807
4.0	Compilation of Social Statistics							
	Personnel:	220,152	233,438		233,438			233,438
	Operating Expenses:	11,620	13,150		13,150			13,150
	Capital Costs:	3,587	1,300		1,300			1,300
	Overheads:	86,098	105,977		105,977			105,977
	Total Appropriation	\$ 321,457	\$ 353,865	\$ -	\$ 353,865	-	\$ -	\$ 353,865

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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:	260,421	292,615		292,615				292,615
	Operating Expenses:	90,042	20,640		20,640				20,640
	Capital Costs:	-	-		-				-
	Overheads:	86,098	105,977		105,977				105,977
	Total Appropriation	\$ 436,561	\$ 419,232	\$ -	\$ 419,232	-	\$ -	\$ -	\$ 419,232
6.0	Management of Births, Deaths & Marriages			418,929	(418,929)	1,000,000			581,071
	Personnel:	439,337	440,674		440,674				440,674
	Operating Expenses:	137,508	135,808		135,808				135,808
	Capital Costs:	-	-		-				-
	Overheads:	86,098	105,977		105,977				105,977
	Total Appropriation	\$ 662,943	\$ 682,459	\$ 418,929	\$ 263,530	1,000,000	\$ -	\$ -	\$ 1,263,530
	Sub-Total Outputs Delivered by Ministry	\$ 2,545,835	\$ 2,752,670	\$ 418,929	\$ 2,333,741	1,000,000	\$ -	\$ -	\$ 3,333,741
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Statistical Institute for Asia and Pacific (USD\$1,000)	3,000	3,000		3,000				3,000
	Government Policies / Initiatives								
	Agriculture Census	75,000	-		-				-
	Population Census	50,000	500,000		500,000				500,000
	Rent & Leases	310,922	310,922		310,922				310,922
	VAGST Output Tax	120,900	134,417		134,417				134,417
	Sub-Total - Transactions on Behalf of the State	\$ 559,822	\$ 948,339		\$ 948,339	-	\$ -	\$ -	\$ 948,339
	Totals	\$ 3,105,657	\$ 3,701,009	\$ 418,929	\$ 3,282,080	1,000,000	\$ -	\$ -	\$ 4,282,080
	Total Appropriations	\$ 3,105,657	\$ 3,701,009	Vote: <u>BUREAU OF STATISTICS</u>					

Memorandum Items and Notes

	For information Only
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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 2011/12 financial year covering the following:

A total of	\$ 0.356	million tala for	Policy Assessment and Advice to Cabinet
A total of	\$ 0.452	million tala for	Compilation of Economic Statistics
A total of	\$ 0.489	million tala for	Compilation of Finance Statistics
A total of	\$ 0.354	million tala for	Compilation of Social Statistics
A total of	\$ 0.419	million tala for	Population Census and Social Survey Statistics
A total of	\$ 0.682	million tala for	Management of Births, Deaths and Marriages
A total of	\$ 0.948	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 **\$418,930** tala of revenue in 2011/12, 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

	2010-11	2011-12
Personnel	156,249	175,652
Operating Costs	38,435	39,185
Capital Costs	0	0
Overheads	114,798	141,302
Total Appropriation	309,482	356,139

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	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 2011	30 June 2012

2.0 Compilation of Economic Statistics

Output Manager: ACEO Economics Statistics Division

Scope of Appropriation

Collect, compile, analyze and disseminate economic statistics such as the Consumer Price Index (CPI) trade and shipping statistics, as well as conducting of the agriculture survey and Household Income and Expenditure Survey.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	299,515	286,102
Operating Costs	23,265	24,765
Capital Costs	0	0
Overheads	114,798	141,302
Total Appropriation	437,578	452,169

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	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)	30-40	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

	2010-11	2011-12
Personnel	256,680	351,273
Operating Costs	35,035	31,557
Capital Costs	0	0
Overheads	86,098	105,977
Total Appropriation	377,813	488,807

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of quarterly GDP reports release	N/A	2	4
Date by which Annual GDP report will be released	N/A	31 March 2011	31 March 2011
Number of Monthly Industrial Production index report	N/A	0	12
Number of Quarterly Government Finance Statistics report	N/A	2	3
Number of financial year Government Finance Statistics report	N/A	0	1
Number of quarterly Formal Employment Statistics Release	N/A	2	4
Number of quarterly Debt Statistics release	N/A	0	4
Date by which Annual Report for Registered Cars is published	N/A	0	31 March 2011
Business Activity Survey published	N/A	1	Completed

4.0 Compilation of Social Statistics

Output Manager: ACEO Social Statistics Division

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	220,152	233,438
Operating Costs	11,620	13,150
Capital Costs	3,587	1,300
Overheads	86,098	105,977
Total Appropriation	321,457	353,865

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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
Date by which Annual Migration Report will be published	N/A	31 March 2011	31 March 2012
Number of Pensioners Monthly Tabulated Reports	12 (2010)	12	12
Number of ad hoc enquiries handled	500 (2010)	520	520

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

	2010-11	2011-12
Personnel	260,421	292,615
Operating Costs	90,042	20,640
Capital Costs	0	0
Overheads	86,098	105,977
Total Appropriation	436,561	419,232

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which household listing and establishing GPS points of 25,000 households will be completed	N/A	30 June 2011	N/A
Date by which training of census enumerators will be completed	N/A	N/A	31 October 2011
Date by which printing of census forms and census manuals will be completed	N/A	N/A	30 September 2011
Date by which census enumeration of 25,000 households will be completed	N/A	N/A	7 November 2011
Date by which scanning and data entry of 80,000 census forms will be completed	N/A	N/A	30 June 2012
Complete census data verification and editing of 80,000 forms by September 2012	N/A	5% complete	25% completed by June 2012
Release census tables and brief summary report by 6th November 2012	N/A	none in 2011	10% completed by June 2012
Number of population tables from previous census and survey data released to users	N/A	500	500
Number of releases of technical advice on census-survey methods and data analysis to institutions or ministries or researchers	N/A	5	5

6.0 Management of Births, Deaths and Marriages.

Output Manager: ACEO BDM

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	439,337	440,674
Operating Costs	137,508	135,808
Capital Costs	0	0
Overheads	86,098	105,977
Total Appropriation	662,943	682,459
Cost Recovery/ Revenue	418929	418929

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of births registered	N/A	7000	7000
Number of deaths registered	N/A	1000	2000
Number of marriages registered	N/A	1000	2000
Number of divorces registered	N/A	200	200
Number of adoptions registered	N/A	300	500
Number of public enquiries handled per	N/A	120	100
Number of public awareness programs and trainings conducted on the registration of births, deaths and marriages	N/A	12	10
Number of requests per month processed from overseas missions for births, deaths and marriage certificates	N/A	115	100
Number of records verifications/checks per month carried out for New Zealand Internal Affairs Department	N/A	160	200

SAMOA FIRE SERVICES AUTHORITY

Responsible Minister: Hon. Minister of Police and Prisons

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	68	83					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Responsible Minister and the Board							
	Personnel:	-	167,010		167,010			167,010
	Operating Expenses:	-	19,900		19,900			19,900
	Capital Costs:	-	-		-			-
	Overheads:	-	16,669		16,669			16,669
	Total Appropriation	\$ -	\$ 203,579	\$ -	\$ 203,579	\$ -	\$ -	\$ 203,579
2.0	Fire Suppression and Emergency Response Services			17,000	(17,000)			(17,000)
	Personnel:	1,365,875	1,481,573		1,481,573			1,481,573
	Operating Expenses:	369,389	473,401		473,401			473,401
	Capital Costs:	-	-		-			-
	Overheads:	334,560	244,485		244,485			244,485
	Total Appropriation	\$ 2,069,824	\$ 2,199,459	\$ 17,000	\$ 2,182,459	\$ -	\$ -	\$ 2,182,459
3.0	Fire Safety, Awareness and Prevention Services							
	Personnel:	207,658	218,276		218,276			218,276
	Operating Expenses:	21,231	21,231		21,231			21,231
	Capital Costs:	-	-		-			-
	Overheads:	21,355	16,669		16,669			16,669
	Total Appropriation	\$ 250,244	\$ 256,176	\$ -	\$ 256,176	\$ -	\$ -	\$ 256,176
	Sub-Total Outputs Delivered by the Public Body	\$ 2,320,068	\$ 2,659,215	\$ 17,000	\$ 2,642,215	\$ -	\$ -	\$ 2,642,215

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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	75,223	81,069		81,069				81,069
	Sub-Total - Transactions on Behalf of the State	\$ 75,223	\$ 81,069		\$ 81,069	-	\$ -	\$ -	\$ 81,069
	Revenue to Public Bodies								
	Government Grant	2,380,926		2,723,284	(2,723,284)				(2,723,284)
	Sub Total on Revenue to Public Bodies	2,380,926		2,723,284	(2,723,284)	-	-	-	(2,723,284)
	Totals	\$ 2,395,291	\$ 2,740,284	\$ 2,740,284	\$ -	-	\$ -	\$ -	\$ -
	Total Appropriations	\$ 2,395,291	\$ 2,740,284	Vote: <u>SAMOA FIRE SERVICES AUTHORITY</u>					

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

SAMOA FIRE & EMERGENCY SERVICES AUTHORITY

Legal Basis

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

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

Mandate/Mission

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

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

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

Samoa Fire & Emergency Services Authority is responsible for appropriations in the 2011/12 financial year covering the following:

- A total of \$ 0.204 million tala for Policy Advice to the Responsible Minister and the Board
- A total of \$ 2.199 million tala for Fire Suppression and Emergency Response Services
- A total of \$ 0.256 million tala for Fire Safety, Awareness and Prevention Services
- A total of \$ 0.081 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 \$17,000 tala of revenue in 2011/12, 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	
	Goal 6: Improved Governance	
	Goal 7: Environmental Sustainability and Disaster Risk Reduction	
Sectoral Goal(s) (Sector Plan)		
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
	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		

PERFORMANCE FRAMEWORK

Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Excellence in operations and service delivery and increased response capacity	Strengthening Samoa's 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

	2010-11	2011-12
Personnel	0	167,010
Operating Costs	0	19,900
Capital Costs	0	0
Overheads	0	16,669
Total Appropriation	0	203,579
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage level of Satisfaction by the Minister through policy advice provided	N/A	New Measure	100%
Percentage level of Satisfaction by the Board through policy advice provided	N/A	New Measure	100%

2.0 Fire Suppression and Emergency Response Services

Output Manager: Assistant Commissioner

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	1,365,875	1,481,573
Operating Costs	369,389	473,401
Capital Costs	0	0
Overheads	334,560	244,485
Total Appropriation	2,069,824	2,199,459
Cost Recovery/ Revenue	3,000	0

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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)	8mins (FY2010)	8mins	6mins
Number of Structure Fires within the town area	40 (FY2009)	35	30
Maintaining the Capacity to Respond: Number of days to service appliances	3 (FY2010)	3	2
Maintaining the Capacity to Respond: Number of Trained Personnel available to respond	78 (FY2010)	78	90

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

	2010-11	2011-12
Personnel	207,658	218,276
Operating Costs	21,231	21,231
Capital Costs	0	0
Overheads	21,355	16,669
Total Appropriation	250,244	256,176
Cost Recovery/ Revenue	11,365	17,000

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Awareness and Prevention programs conducted	15 (2009)	20	22
Number of Training programs carried out for Commercial, High Rise buildings and Businesses	15 (2009)	17	19
Percentage of new buildings inspected that comply with the initial fire safety requirements recommended	88% (2010)	88%	90%
Number of Schools identified (30) for awareness and prevention programs that have not been completed within a Fiscal Year	5 (2010)	5	2

SAMOA NATIONAL KIDNEY FOUNDATION

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	33	42						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister and the Board								
	Personnel:	234,423	188,043		188,043				188,043
	Operating Expenses:	60,140	77,140		77,140				77,140
	Capital Costs:	-	-		-				-
	Overheads:	290,595	193,148		193,148				193,148
	Total Appropriation	\$ 585,158	\$ 458,331	\$ -	\$ 458,331	\$ -	\$ -	\$ -	\$ 458,331
2.0	Medical Services			84,340	(84,340)				(84,340)
	Personnel:	763,312	761,918		761,918				761,918
	Operating Expenses:	258,030	316,480		316,480				316,480
	Capital Costs:	128,709	296,854		296,854				296,854
	Overheads:	755,547	627,731		627,731				627,731
	Total Appropriation	\$ 1,905,598	\$ 2,002,983	\$ 84,340	\$ 1,918,643	\$ -	\$ -	\$ -	\$ 1,918,643
3.0	Prevention, Early Detection and Education								
	Personnel:	61,506	120,917		120,917				120,917
	Operating Expenses:	37,030	63,830		63,830				63,830
	Capital Costs:	5,000	-		-				-
	Overheads:	58,119	48,287		48,287				48,287
	Total Appropriation	\$ 161,655	\$ 233,034	\$ -	\$ 233,034	\$ -	\$ -	\$ -	\$ 233,034
4.0	Maintenance Services								
	Personnel:	87,256	110,616		110,616				110,616
	Operating Expenses:	60,330	81,080		81,080				81,080
	Capital Costs:	18,371	58,843		58,843				58,843
	Overheads:	58,119	96,574		96,574				96,574
	Total Appropriation	\$ 224,076	\$ 347,113	\$ -	\$ 347,113	\$ -	\$ -	\$ -	\$ 347,113
	Sub-Total Outputs Delivered by the Public Body	\$ 2,876,487	\$ 3,041,460	\$ 84,340	\$ 2,957,120	\$ -	\$ -	\$ -	\$ 2,957,120

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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	1,390,695	1,540,695		1,540,695				1,540,695
	Water Rates (Other Direct Costs)	20,000	20,000		20,000				20,000
	Electricity (Other Direct Costs)	150,000	200,000		200,000				200,000
	Continuous Ambulatory Peritoneal Dialysis Supplies	150,000	150,000		150,000				150,000
	VAGST Output Tax	236,287	258,047		258,047				258,047
	Sub-Total - Transactions on Behalf of the State	\$ 1,946,982	\$ 2,168,742	\$ -	\$ 2,168,742	\$ -	\$ -	\$ -	\$ 2,168,742
	Revenue to Public Bodies								
	Government Grant	4,521,389		4,966,862	(4,966,862)				(4,966,862)
	Charity Events	186,000		159,000	(159,000)				(159,000)
	Sub Total on Revenue to Public Bodies	4,707,389		5,125,862	(5,125,862)	-	-	-	(5,125,862)
	Totals	\$ 4,823,469	\$ 5,210,202	\$ 5,210,202	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Appropriations	\$ 4,823,469	\$ 5,210,202	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 2011/12 financial year covering the following:

A total of	\$ 0.458	million tala for Policy Advice to the Responsible Minister and the Board
A total of	\$ 2.003	million tala for Medical Services
A total of	\$ 0.233	million tala for Prevention, Early Detection and Education
A total of	\$ 0.347	million tala for Maintenance Services
A total of	\$ 2.169	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 \$84,340 tala of revenue in 2011/12.

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-	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Increased public awareness and understanding of kidney related disorders.	Output 3 - Prevention, Early Detection & Education
	Slow progression of renal impairment of people with chronic kidney diseases.	Output 3 - Prevention, Early Detection & Education
	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 - Prevention, Early Detection & Education Output 4 - Maintenance Services
	A skilled workforce of technical healthprofessionals.	Output 2 - Medical Services Output 3 - Prevention, Early Detection & Education Output 4 - Maintenance Services

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

Information on Each Output

1.0 Policy Advice to the Responsible Minister and the Board

Output Manager: General Manager

Scope of Appropriation

This appropriation is limited to the provision of policy advice to the Minister and the Board of Directors and manage overall operations of organisation, with regards to employment matters.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	234,423	188,043
Operating Costs	60,140	77,140
Capital Costs	0	0
Overheads	290,595	193,148
Total Appropriation	585,158	458,331

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	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)	100%	95%
Level of satisfaction with advice provided to Minister and Board on administrative issues (%)	90% (2010)	100%	95%
Level of satisfaction with advice provided to Minister and Board on Foundation's progress, strategies, and Overall Plan (%)	85% (2010)	95%	90%
Completion of yearly-revised Corporate Plan by March 2012	N/A	N/A	31-Mar-12
Completion of Annual Report by October 2012	N/A	N/A	31-Oct-12

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

	2010-11	2011-12
Personnel	763,312	761,918
Operating Costs	258,030	316,480
Capital Costs	128,709	296,854
Overheads	755,547	627,731
Total Appropriation	1,905,598	2,002,983
Cost Recovery/ Revenue	116,080	84,340

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of patients on haemodialysis treatment.	45 (2010)	49	50
Number of patients on CAPD treatment.	1 (2010)	1	1
Number of periodical pathology tests.	290 (2010)	294	300
Number of local patients on dialysis treatment.	46 (2010)	50	51
Number of holiday patients on dialysis treatment.	15 (2010)	16	20
Number of patients requiring access fistula, creation/review.	5 (2010)	5	5
Number of non-predialysis/referral clinic patients requiring dialysis treatment (i.e referred directly from HDU)	10 (2010)	10	10

PERFORMANCE FRAMEWORK

3.0 Prevention, Early Detection and Education

Output Manager: Manager - Prevention/Detections & Education Services

Scope of Appropriation

This appropriation is limited to the provision of secondary prevention, early detection and education services.

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	61,506	120,917
Operating Costs	37,030	63,830
Capital Costs	5,000	0
Overheads	58,119	48,287
Total Appropriation	161,655	233,034

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of New Patients in retardation/pre-dialysis referral clinics.	33 (Jul 2010-Feb 2011)	48	68
Number of pre-dialysis patients requiring AV access/creation.	16 (Jul 2010-Feb 2011)	25	45
Number of periodical pathology tests for pre-dialysis clinic patients.	500 (2007)	500	750
Number of media awareness programs.	4 (2009)	5	6
Number of CKD awareness and education programs for high risk patients.	40 (2008)	40	40
Number of comprehensive health screening programs.	20 (2007)	40	40
Number of pre-dialysis patients requiring weekly epoerythropoiten therapy.	50 (Jan-Feb 2011)	60	80
Number of Renal Clinic Predialysis patients referred to Haemodialysis.	6 (Jul 2010-Feb 2011)	15	20

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 electricity supply systems supporting the dialysis unit.

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	87,256	110,616
Operating Costs	60,330	81,080
Capital Costs	18,371	58,843
Overheads	58,119	96,574
Total Appropriation	224,076	347,113

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	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)	22 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 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	780	816						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Responsible Minister and the Board						3,266,750		3,266,750
	Personnel:	498,549	511,104		511,104				511,104
	Operating Expenses:	50,329	62,300		62,300				62,300
	Capital Costs:	-	-		-				-
	Overheads:	64,688	66,796		66,796				66,796
	Total Appropriation	\$ 613,566	\$ 640,200	\$ -	\$ 640,200	\$ -	\$ 3,266,750	\$ -	\$ 3,906,950
2.0	Clinical - TTM Hospital & Allied Services			728,000	(728,000)				(728,000)
	Personnel:	7,297,279	8,075,840		8,075,840				8,075,840
	Operating Expenses:	3,828,591	3,738,018		3,738,018				3,738,018
	Capital Costs:	-	-		-				-
	Overheads:	1,875,950	1,937,097		1,937,097				1,937,097
	Total Appropriation	\$ 13,001,820	\$ 13,750,955	\$ 728,000	\$ 13,022,955	\$ -	\$ -	\$ -	\$ 13,022,955
3.0	Clinical - Laboratory Services			85,000	(85,000)				(85,000)
	Personnel:	1,398,989	1,401,623		1,401,623				1,401,623
	Operating Expenses:	1,546,175	1,538,196		1,538,196				1,538,196
	Capital Costs:	-	-		-				-
	Overheads:	582,191	601,168		601,168				601,168
	Total Appropriation	\$ 3,527,355	\$ 3,540,987	\$ 85,000	\$ 3,455,987	\$ -	\$ -	\$ -	\$ 3,455,987
4.0	Clinical - Medical Imaging Services (Radiology)			126,000	(126,000)				(126,000)
	Personnel:	849,092	1,041,701		1,041,701				1,041,701
	Operating Expenses:	329,697	363,851		363,851				363,851
	Capital Costs:	-	-		-				-
	Overheads:	258,752	267,186		267,186				267,186
	Total Appropriation	\$ 1,437,541	\$ 1,672,738	\$ 126,000	\$ 1,546,738	\$ -	\$ -	\$ -	\$ 1,546,738

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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:	1,727,530	1,762,586		1,762,586				1,762,586
	Operating Expenses:	548,528	548,528		548,528				548,528
	Capital Costs:	232,983	-		-				-
	Overheads:	388,128	400,779		400,779				400,779
	Total Appropriation	\$ 2,897,169	\$ 2,711,893	\$ 250,000	\$ 2,461,893	\$ -	\$ -	\$ -	\$ 2,461,893
6.0	Clinical - Pharmaceutical Services			1,736,000	(1,736,000)				(1,736,000)
	Personnel:	793,039	762,351		762,351				762,351
	Operating Expenses:	6,074,070	5,919,952		5,919,952				5,919,952
	Capital Costs:	-	-		-				-
	Overheads:	1,229,070	1,269,132		1,269,132				1,269,132
	Total Appropriation	\$ 8,096,179	\$ 7,951,435	\$ 1,736,000	\$ 6,215,435	\$ -	\$ -	\$ -	\$ 6,215,435
7.0	Clinical - Malietoa Tanumafili II Hospital Services (Savaii)			650,000	(650,000)				(650,000)
	Personnel:	1,809,588	1,810,285		1,810,285				1,810,285
	Operating Expenses:	1,136,758	1,025,000		1,025,000				1,025,000
	Capital Costs:	-	-		-				-
	Overheads:	452,815	467,575		467,575				467,575
	Total Appropriation	\$ 3,399,161	\$ 3,302,860	\$ 650,000	\$ 2,652,860	\$ -	\$ -	\$ -	\$ 2,652,860
8.0	Nursing Integrated & Community Services			65,000	(65,000)				(65,000)
	Personnel:	10,109,425	11,808,009		11,808,009				11,808,009
	Operating Expenses:	700,888	580,888		580,888				580,888
	Capital Costs:	101,000	-		-				-
	Overheads:	1,617,198	1,669,911		1,669,911				1,669,911
	Total Appropriation	\$ 12,528,511	\$ 14,058,808	\$ 65,000	\$ 13,993,808	\$ -	\$ -	\$ -	\$ 13,993,808
	Sub-Total Outputs Delivered by the Public Body	\$ 45,501,302	\$ 47,629,876	\$ 3,640,000	\$ 43,989,876	\$ -	\$ 3,266,750	\$ -	\$ 47,256,626

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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	9,300,000	10,500,000		10,500,000				\$ 10,500,000
	Sub-Total Outputs Delivered by Third Parties	\$ 9,350,000	\$ 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	2,784,326	2,693,570		2,693,570				2,693,570
	Sub-Total - Transactions on Behalf of the State	\$ 3,159,326	\$ 3,068,570	\$ -	\$ 3,068,570	\$ -	\$ -	\$ -	\$ 3,068,570
	Revenue to Public Bodies								
	Government Grant	54,370,628		57,608,446	(57,608,446)				(57,608,446)
	Sub Total on Revenue to Public Bodies	54,370,628		57,608,446	(57,608,446)	-	-	-	(57,608,446)
	Totals	\$ 58,010,628	\$ 61,248,446	\$ 61,248,446	\$ -	\$ -	\$ 3,266,750	\$ -	\$ 3,266,750
	Total Appropriations	\$ 58,010,628	\$ 61,248,446	Vote: <u>SAMOA NATIONAL HEALTH SERVICES</u>					

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

THE NATIONAL HEALTH SERVICES

Legal Basis

The National Health Services of Samoa is established under the National Health Services Act 2006. The National Health Services is also responsible for the administration of parts of the following legislations:

- Nursing and Midwifery Act
- Public Finance Management Act 2001 & Regulations
- Pharmacy Act 2007
- Poisons Act 1968
- Dental Practitioners Act 2007
- Food and Drugs Act 1967
- Medical Practitioners Act 2007
- Narcotics Act 1967
- Public Bodies (Performance & Accountability) Act 2001

Mandate/Mission

The NHS purpose is to assist the Government to meet the Health Care needs of Samoa through the development, provision and management of the health services institutions and bodies listed in the schedule to the NHS Act 2001

Our mission is: To provide efficient and effective health care services that are sustainable, accessible, affordable and equitable in accordance with standards and policies

The **NATIONAL HEALTH SERVICES** is responsible for appropriations in the 2011/12 financial year covering the following:

A total of	\$ 0.640	million tala for Policy Advice to the Responsible Minister and the Board
A total of	\$ 13.751	million tala for Clinical - TTM Hospital & Allied Services
A total of	\$ 3.541	million tala for Clinical - Laboratory Services
A total of	\$ 1.673	million tala for Clinical - Medical Imaging Services (Radiology)
A total of	\$ 2.712	million tala for Clinical - Dental Health Services
A total of	\$ 7.951	million tala for Clinical - Pharmaceutical Services
A total of	\$ 3.303	million tala for Clinical - Malietoa Tanumafili II Hospital Services (Savaii)
A total of	\$ 14.059	million tala for Nursing Integrated & Community Services
A total of	\$ 10.550	million tala for grants and subsidies to third parties
A total of	\$ 3.069	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 2011/12, largely from charges for Pharmacy 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 4: Improved Health Outcomes	
Sectoral Goal(s) (Sector Plan)	To strengthen Health Promotion and Primordial Prevention (Health Sector Plan 2008-2018 - Goal 1)	
	To improve access to and strengthen Quality Health Care Services Delivery (Health Sector Plan 2008-2018 - Goal 2)	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Patient Care - Improved access for all Samoans to the full range and quality of services provided by NHS	Output 2 - Clinical - TTM Hospital & Allied Services Output 7 - Clinical - Malietoa Tanumafili II Hospital Services (Savaii) Output 8 - Nursing & Integrated Community Health Services All other Outputs

PERFORMANCE FRAMEWORK

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

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

Information on Each Output

1.0 Policy Advice to the Responsible Minister and the Board

Output Manager: General Manager

Scope of Appropriation

This appropriation is limited to the development of policies and the provision of policy advice to the Minister and Executive Management Board
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Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	498,549	511,104
Operating Costs	50,329	62,300
Capital Costs	0	0
Overheads	64,688	66,796
Total Appropriation	613,566	640,200
Cost Recovery/ Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Development and submission of Corporate Plan 2012-2014	N/A	New Measure	30 December 2011
Date by which annual report is submitted to Parliament	N/A	N/A	30 December 2011

2.0 Clinical - TTM Hospital & Allied Services

Output Manager: Manager Clinical - TTM Hospital & Allied Services

Scope of Appropriation

The TTM Hospital is the referral base providing over arching clinical leadership for all health facilities in Samoa. It also provides Outpatient and Inpatient Specialist Clinical Services at Secondary and Tertiary levels and coordinates all Clinical, Allied Health and Supportive Services as well as Primary care Services for the greater Apia Urban area.

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	7,297,278	8,075,840
Operating Costs	3,828,591	3,738,018
Capital Costs	0	0
Overheads	1,875,950	1,937,097
Total Appropriation	13,001,819	13,750,955
Cost Recovery/ Revenue	550,000	728,000

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of specialised visiting teams	30 (2009/2010)	15	30
Number of overseas medical treatment (patients)	300 (2009/2010)	420	300
Number of GOPED patients	70,000 (2009/2010)	68,000	67,000
Number of Minor Surgeries	10,000 (2009/2010)	12,000	10,000
Number of G/A	1,200 (2009/2010)	1,098	1,000
Number of Emergency calls	600 (2009/2010)	570	200
Number of critically ill patients (HDU)	450 (2009/2010)	450	450
Total no. of surgery - elective & emergency	2,928 (2009/2010)	2,622	2,138
Number of consultations - Surgical	5,700 (2009/2010)	7,376	6,900
Number of admissions Acute 7 (Surgical)	1,600 (2009/2010)	1,800	1,600
Outreached clinics to Savaii - Surgical	20 (2009/2010)	20	20
Number of patients - Medical clinics	8,400 (2009/2010)	8,400	10,050
Number of patients - Acute 8 (Medical)	1,700 (2009/2010)	1,800	2,000
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)	2,262	2,500
Number of patients Obs & Gynae clinics	6,130 (2009/2010)	6,717	6,400

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Patients admitted - Maternity ward	3,550 (2009/2010)	3,550	3,550
Number of physiotherapy patients	1,800 (2009/2010)	1,053	1,800
Number of dietary counselling sessions	340 (2009/2010)	340	330

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

	2010-11	2011-12
Personnel	1,398,989	1,401,623
Operating Costs	1,546,175	1,538,196
Capital Costs	0	0
Overheads	582,191	601,168
Total Appropriation	3,527,355	3,540,987
Cost Recovery/ Revenue	50,000	85,000

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (2008/2009)	Estimated Actual	Budget Standard or Target
Number of completed requests for blood transfusion	1,850 (2008/2009)	2,200	2,400
Number of completed Histopathology and Cytopathology request	550 (2008/2009)	650	500
Number of Dead and Autopsies attended to	230 (2008/2009)	275	270
Number of Biochemical requests completed	15,000 (2008/2009)	16,000	22,200
Number of Microbiological requests completed	7,500 (2008/2009)	8,400	14,970
Number of Haematology requests completed	17,200 (2008/2009)	19,500	28,000
Number of Quality Testing completed	1 (2008/2009)	10	10
Number of Activities at MTII Laboratory completed	5,800 (2008/2009)	6,255	8,000

4.0 Clinical - Medical Imaging Services (Radiology)

Output Manager: Manager/Consultant Radiologist - Medical Imaging

Scope of Appropriation

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

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	849,092	1,041,701
Operating Costs	329,697	363,851
Capital Costs	0	0
Overheads	258,752	267,186
Total Appropriation	1,437,541	1,672,738
Cost Recovery/ Revenue	170,000	126,000

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of xray examinations	55,000 (2009/2010)	60,000	62,000
Number of CT examinations	2,480(2009/2010)	2,800	3,600
Number of ultrasound examinations	7,000 (2009/2010)	8,200	10,500
Number of mammograms	200 (2009/2010)	250	380
Number of emergency calls	8,000 (2009/2010)	8,500	9,800
Number of outreach xray visits	N/A	New Measure	52

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

	2010-11	2011-12
Personnel	1,727,530	1,762,586
Operating Costs	548,528	548,528
Capital Costs	232,983	0
Overheads	388,128	400,779
Total Appropriation	2,897,169	2,711,893
Cost Recovery/ Revenue	270,000	250,000

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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	300-400
Number of Prosthetic cases	827 (2009/2010)	600-700	600-700
Number of Orthodontic cases	149 (2009/2010)	30-40	30-40
Number of Gold inlay	200 (2009/2010)	100-200	100-200
Number of fissure sealants	3,000 (2009/2010)	1,890-2,000	1,890-2,000
Number of temporary fillings	2,000 (2009/2010)	800-1,000	800-1,000
Number of scaling and polishing	1,000 (2009/2010)	700-800	700-800
Number of Atraumatic Restorative Treatment (ART) cases	1,000 (2009/2010)	400-500	400-500
Number of School visits	44 (2009/2010)	35-40	35-40
Number of village visits	20 (2009/2010)	30-40	30-40

PERFORMANCE FRAMEWORK

6.0 Clinical - Pharmaceutical Services

Output Manager: Manager - Pharmaceutical Health Services

Scope of Appropriation

This appropriation includes the procurement, manufacture, storage and distribution of medicines and medical supplies to public and private health facilities as well as provision for expert pharmaceutical information.

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	793,039	762,351
Operating Costs	6,074,070	5,919,952
Capital Costs	0	0
Overheads	1,229,070	1,269,132
Total Appropriation	8,096,179	7,951,435
Cost Recovery/ Revenue	1,900,000	1,736,000

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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	N/A (data compiled pending finalization of EML in March)	98%
Percentage of scripts filled out of those presented to main dispensary	N/A	N/A	98%
Number of Inpatient scripts dispensed per month	1,182 (2010/2011)	1,141	800-900
Number of orders received from NHS Clinics and TTM Hospital Wards	82 (20110/2011)	99	70
Number of stock takes completed per year	2 (2010/2011)	1 (Jan 11)	3
Value of expired drugs as a percentage of Annual budget	N/A	N/A	5%
Number of orders supplied to rural health facilities and outreach teams	20 (2010/2011)	32	15
Number of orders supplied to MTII Hospital	8 (2010/2011)	8	4

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

	2010-11	2011-12
Personnel	1,809,588	1,810,285
Operating Costs	1,136,758	1,025,000
Capital Costs	0	0
Overheads	452,815	467,575
Total Appropriation	3,399,161	3,302,860
Cost Recovery/ Revenue	700,000	650,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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	52,000
Number of patients admitted and staying in hospital for less than 5 days	3,684 (2010/2011)	3,500	3,500
Number of referrals to TTM for more specialised treatment	270 (2010/2011)	180-200	150-200
Percentage of pregnant mothers receiving quality antenatal care throughout their full term pregnancy	N/A	80-90%	100%
Percentage of 0-5yr old receiving complete immunisation and child health services	N/A	80%	100%
Number of emergency operations at MTII	10 (2010/2011)	10-15	15-20
Percentage of available support services at all health facilities	40% (2010/2011)	60%	80%
Percentage of availability of essential drugs at designated health facilities	N/A	80%	100%
Percentage of 12-19yr olds wearing partial dentures	N/A	20%	20%
Number of a variety diagnostic services available	6 (2010/2011)	10	10+

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

	2010-11	2011-12
Personnel	10,109,425	11,808,009
Operating Costs	700,888	580,888
Capital Costs	101,000	0
Overheads	1,617,198	1,669,911
Total Appropriation	12,528,511	14,058,808
Cost Recovery/ Revenue	0	65,000

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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)	27,884	27,954
Number of inpatients that nurses admitted, receiving 24 hours nursing care services and discharged satisfactory from District hospitals	3,702 (2009/2010)	3,900	4,200

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of referred patients escorted by nurses and arrived safely at the referral hospitals	842 (2009/2010)	880	920
Number of patients seen by Nurse Specialists receiving comprehensive health assessment and successfully managed at Eye specialist clinics	9,987 (2009/2010)	9,990	9,995
Number of patients referred from hospitals across the NHS for home care services across the community	1,428 (2009/2010)	1,428	1,420
Number of school children identified with health problems in school health clinics at all settings	N/A	14,379	14,379
Number of new confirmed cases of TB and Leprosy seen and cared for in the Communicable clinic & outreach visits	3 (2009/2010)	6	9
Number of new cases of Sexually Transmitted infection in pregnant mothers receiving comprehensive treatment and prompt management	N/A	20	40
Average number of visits per pregnant mother within the 40 weeks gestation across all health care settings	N/A	4	4
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)	280 quarterly	295 quarterly
Number of pregnant mother receiving Tetanus vaccine immunisation	1,200 (2009/2010)	1,300	1,500
Number of pregnant mothers delivered by midwives	3,884 (2009/2010)	3,900	3,920
Number of children that are exclusively breastfed in the first 6 months of their lives	250 (2009/2010)	250	300
Percentage coverage of the Hepatitis B Birth dose within 24 hour after birth	90% (2009/2010)	92%	94%
Percentage of children completing MMR vaccinations at 15 months of age	44% (2009/2010)	55%	66%
Percentage coverage of children fully immunises at 15 months of age	44% (2009/2010)	55%	66%

PUBLIC TRUST OFFICE

Responsible Minister: Hon. Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	18	19						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Investment Board			200,000	(200,000)				(200,000)
	Personnel:	299,609	280,085		280,085				280,085
	Operating Expenses:	100,248	50,470		50,470				50,470
	Capital Costs:	-	-		-				-
	Overheads:	46,971	48,829		48,829				48,829
	Total Appropriation	\$ 446,828	\$ 379,384	\$ 200,000	\$ 179,384	\$ -	\$ -	\$ -	\$ 179,384
2.0	Administration of Estates, Trusts and Wills			100,000	(100,000)				(100,000)
	Personnel:	233,265	233,056		233,056				233,056
	Operating Expenses:	33,720	54,626		54,626				54,626
	Capital Costs:	-	-		-				-
	Overheads:	54,799	56,967		56,967				56,967
	Total Appropriation	\$ 321,784	\$ 344,649	\$ 100,000	\$ 244,649	\$ -	\$ -	\$ -	\$ 244,649
3.0	Investment			180,000	(180,000)				(180,000)
	Personnel:	171,541	193,397		193,397				193,397
	Operating Expenses:	71,860	37,026		37,026				37,026
	Capital Costs:	-	-		-				-
	Overheads:	54,799	56,967		56,967				56,967
	Total Appropriation	\$ 298,200	\$ 287,390	\$ 180,000	\$ 107,390	\$ -	\$ -	\$ -	\$ 107,390
	Sub-Total Outputs Delivered by the Public Body	\$ 1,066,812	\$ 1,011,423	\$ 480,000	\$ 531,423	\$ -	\$ -	\$ -	\$ 531,423

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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
	Research of NZ Archives - Estates	50,000	-		-				-
	Rent & Leases	80,000	80,000		80,000				80,000
	VAGST Output Tax	53,188	44,580		44,580				44,580
	Sub-Total - Transactions on Behalf of the State	\$ 1,153,188	\$ 1,094,580	\$ -	\$ 1,094,580	\$ -	\$ -	\$ -	\$ 1,094,580
	Revenue to Public Bodies								
	Estates Fund	1,000,000		1,000,000	(1,000,000)				(1,000,000)
	Interest Received on Term Deposits	120,000		50,000	(50,000)				(50,000)
	Government Grant	600,000		576,003	(576,003)				(576,003)
	Sub Total on Revenue to Public Bodies	1,720,000		1,626,003	(1,626,003)	-	-	-	(1,626,003)
	Totals	\$ 2,220,000	\$ 2,106,003	\$ 2,106,003	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Appropriations	\$ 2,220,000	\$ 2,106,003	Vote: <u>PUBLIC TRUST OFFICE</u>					

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

PUBLIC TRUST OFFICE

Legal Basis

The Public Trust Office was established by the Public Trust Office Act 1975. In its estate administration role, it operates by and is governed by the following legislation:

Public Trust Office Act 1975 (as amended) and Regulations
Administration Act 1975
Wills Act 1975
Trustee Act 1975
Public Bodies (Performance & Accountability) Act 2001 and Regulations

Mandate/Mission

To provide the following services in an efficient and effective manner:
Administration/management of current Estates/Trusts portfolio, inclusive of "old" estates
Proper management of trust funds deposited with the Office
Clear sole remaining liability to Estates
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 2011/12 financial year covering the following:

A total of	0.379	million tala for Policy Advice to the Investment Board
A total of	0.345	million tala for Administration of Estates, Trusts & Wills
A total of	0.287	million tala for Investment
A total of	1.095	million tala for outflows for transactions on behalf of the Government of Samoa

The PUBLIC TRUST OFFICE expects to collect a total of **\$1,530,000** tala of revenue in 2011/12.

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
	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

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Investment Board

Output Manager: Public Trustee

Scope of Appropriation

This appropriation is limited to providing advice to the Board on policy issues and overall performance of the office's core functions.

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	299,609	280,085
Operating Costs	100,248	50,470
Capital Costs	0	0
Overheads	46,971	48,829
Total Appropriation	446,828	379,384
Cost Recovery/ Revenue	200,000	200,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Complete review of Policies pertaining to estates, trusts, wills and investments by 30/6/2012	N/A	Commenced policy review in August 2010	Jun-12
Amendments to legislation to be passed by Parliament by 30/6/2012	N/A	N/A	Jun-12
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

	2010-11	2011-12
Personnel	233,265	233,056
Operating Costs	33,720	54,626
Capital Costs	0	0
Overheads	54,799	56,967
Total Appropriation	321,784	344,649
Cost Recovery/ Revenue	100,000	100,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Wills made during the financial year	23 (2009/10)	30	35
Number of estate files opened during the financial year	53 (2009/10)	60	65
Number of estate files closed and finalised during the financial year	63 (2009/10)	65	70
Percentage of new estates closed and finalised within 12 months of lodgement/instructions	70% (2009/10)	70%	90%

PERFORMANCE FRAMEWORK

3.0 Investment

Output Manager: Assistant Public Trustee- Finance and Investment

Scope of Appropriation

This appropriation is limited to the recovery of loan funds (Unsecured/Mortgage Accounts) including foreclosure of mortgages, optimising investment of funds and ensuring that old loans are repaid.

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	171,541	193,397
Operating Costs	71,860	37,026
Capital Costs	0	0
Overheads	54,799	56,967
Total Appropriation	298,200	287,390
Cost Recovery/ Revenue	200,000	180,000

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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%	8% to 10%

SAMOA QUALIFICATIONS AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	20	27					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Responsible Minister and the Board							
	Personnel:	310,917	306,416		306,416			306,416
	Operating Expenses:	50,710	70,100		70,100			70,100
	Capital Costs:	-	-		-			-
	Overheads:	159,686	175,874		175,874			175,874
	Total Appropriation	\$ 521,313	\$ 552,390	\$ -	\$ 552,390	\$ -	\$ -	\$ 552,390
2.0	Quality Assurance							
	Personnel:	207,341	231,026		231,026			231,026
	Operating Expenses:	143,168	65,823		65,823			65,823
	Capital Costs:	-	-		-			-
	Overheads:	79,843	87,937		87,937			87,937
	Total Appropriation	\$ 430,352	\$ 384,786	\$ -	\$ 384,786	\$ -	\$ -	\$ 384,786
3.0	Research, Policy & Planning							
	Personnel:	207,398	255,645		255,645			255,645
	Operating Expenses:	16,102	13,018		13,018			13,018
	Capital Costs:	-	-		-			-
	Overheads:	79,843	87,937		87,937			87,937
	Total Appropriation	\$ 303,343	\$ 356,600	\$ -	\$ 356,600	\$ -	\$ -	\$ 356,600
4.0	Qualifications							
	Personnel:	171,127	247,424		247,424			247,424
	Operating Expenses:	36,067	36,000		36,000			36,000
	Capital Costs:	-	-		-			-
	Overheads:	79,843	87,937		87,937			87,937
	Total Appropriation	\$ 287,037	\$ 371,361	\$ -	\$ 371,361	\$ -	\$ -	\$ 371,361
	Sub-Total Outputs Delivered by the Public Body	\$ 1,542,045	\$ 1,665,138	\$ -	\$ 1,665,138	\$ -	\$ -	\$ 1,665,138

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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 for the Teuila Building	48,000	48,000		48,000				48,000
	VAGST Output Tax	61,024	52,889		52,889				52,889
	Sub-Total - Transactions on Behalf of the State	\$ 109,024	\$ 100,889	\$ -	\$ 100,889	\$ -	\$ -	\$ -	\$ 100,889
	Revenue to Public Bodies								
	Government Grant	1,651,068		1,766,027	(1,766,027)				(1,766,027)
	Sub Total on Revenue to Public Bodies	1,651,068		1,766,027	(1,766,027)	-	-	-	(1,766,027)
	Totals	\$ 1,651,069	\$ 1,766,027	\$ 1,766,027	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Appropriations	\$ 1,651,069	\$ 1,766,027	Vote: <u>SAMOA QUALIFICATION AUTHORITY</u>					

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

SAMOA QUALIFICATIONS AUTHORITY

Legal Basis

Samoa Qualification Authority is formally mandated under the Samoa Qualifications Authority Act 2010.

Mandate/Mission

To work in partnership with all stakeholders to promote the achievement of high quality Post School Education and Training (PSET) that is nationally and internationally acclaimed and meets national economic, social and cultural goals+

The **SAMOA QUALIFICATIONS AUTHORITY** is responsible for appropriations in the 2011/12 financial year covering the following:

A total of	\$	0.552	million tala for Policy Advice to the Board and Minister
A total of	\$	0.385	million tala for Quality Assurance
A total of	\$	0.357	million tala for Research, Policy and Planning
A total of	\$	0.371	million tala for Qualification
A total of	\$	0.101	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)	Quality improvement at all levels of Education (Ministry of Education Sports and Culture Strategic Policies and Plan July 2006 - June 2015)	
	Improve adult literacy and access to life skills and continuing education for adults and youth (Ministry of Education Sports and Culture Strategic Policies and Plan July 2006 - June 2015)	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Enhanced Post School Education & Training	Output 1: Policy Advice to the Board and Minister
		Output 3: Research, Policy and Planning Services
	Increased relevance of PSET to national strategies	Output 1: Policy Advice to the Board and Minister
		Output 4 : Qualification Services
	Increased access to learning for all Samoans.	Output 1: Policy Advice to the Board and Minister
		Output 3: Research, Policy and Planning Services
		Output 4 : Qualification Services
	Assured quality and international recognition for Samoan qualifications, learning and skills.	Output 2 : Quality Assurance Services
		Output 4 : Qualification Services
Traditional knowledge, skill and values are included in formal qualifications.	Output 3: Research, Policy and Planning Services	
	Output 4 : Qualification Services	
Access to integrated PSET Information for stakeholders	Output 3: Research, Policy and Planning Services	
PSET Sub-sector is further developed in Samoa.	Output 1: Policy Advice to the Board and Minister	
	Output 3: Research, Policy and Planning Services	

PERFORMANCE FRAMEWORK

Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	A research informed learning environment for PSET.	Output 3: Research, Policy and Planning Services
	Implications of Regional and international Agreements for PSET are understood by stakeholders.	Output 1: Policy Advice to the Board and Minister Output 3: Research, Policy and Planning Services

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

	2010-11	2011-12
Personnel	310,917	306,416
Operating Costs	50,710	70,100
Capital Costs	0	0
Overheads	159,686	175,874
Total Appropriation	521,313	552,390
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	% 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	7	4
Number of SQA Board Meetings Updating SQA Board Register.	N/A	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)	N/A	2	2
Number of Newsletter editions published.	N/A	4	4
Number of Press Releases for the media.	N/A	4	4
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

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	% Baseline (Base Year)	% Estimated Actual	% Budget Standard or Target
Regulations prepared, finalised and approved by the Board for submission to Cabinet..	N/A	N/A	1

2.0 QUALITY ASSURANCE SERVICES

Output Manager: Assistant CEO Quality Assurance

Scope of Appropriation

This appropriation is limited to enhancing the quality and relevance of PSET learning and skills development.

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	207,341	231,026
Operating Costs	143,168	65,823
Capital Costs	0	0
Overheads	79,843	87,937
Total Appropriation	430,352	384,786
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	% Baseline (Base Year)	% Estimated Actual	% Budget Standard or Target
Number of qualifications registered on Samoa Qualifications Framework (SQF)	N/A	1	15
Number of providers registered with SQA	N/A	10	16
Number of potential panel members trained on the programme accreditation process	N/A	20	20
Number of accredited Post School Education and Training (PSET) programmes	N/A	3	15
Number of PSET Recognition of Prior Learning (RPL) systems evaluated	N/A	3	15
Date by which new Quality Audit process is approved by the Board	N/A	1	30 June 2012
Number of PSET Providers supported on Quality Assurance processes	N/A	10	16
Number of trainings conducted for Non Formal Learning (NFL) Providers	N/A	1	2
Number of applications evaluated for recognition of Non Formal Learning	N/A	1	2
Number of Quality Assurance (QA) Focus Group Meetings on QA matters	N/A	0	2
Number of Compliance Inspections of PSET Providers on Quality Assurance Standards	N/A	0	2

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

	2010-11	2011-12
Personnel	207,398	255,645
Operating Costs	16,102	13,018
Capital Costs	0	0
Overheads	79,843	87,937
Total Appropriation	303,343	356,600
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	% Baseline (Base Year)	% Estimated Actual	% Budget Standard or Target
Two research reports produced and approved by Board: - Career Advisory Services for PSET & Work place competency based training and assessment	N/A	N/A	2
Two research reports produced and approved by Board for the establishment of Strategic Policies: - Incubator Innovator Focus Group for PSET & Education as a Business Platform for PSET	N/A	N/A	2
Date by which SQA Corporate Plan 2012-2016 & Statement of Corporate Objectives are approved by the Board.	N/A	30 April 2010	30 June 2012
Date by which PSET Statistical Bulletin is published	N/A	21 Feb 2011	30 June 2012
Number of Memorandum of Agreements with PSET Providers established & monitored	N/A	8	6

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

	2010-11	2011-12
Personnel	171,127	247,424
Operating Costs	36,067	36,000
Capital Costs	0	0
Overheads	79,843	87,937
Total Appropriation	287,037	371,361
Cost Recovery/ Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Sectors for which Industry Skill Standards are developed and validated.	N/A	1	2
Percentage of Requests for Foreign Qualification Recognition processed within 50 working days (standard	N/A	100%	95%
Level of awareness among Providers of Strategy for International Recognition of Samoa Qualifications, based on annual survey of Providers	N/A	50%	95%
Percentage of Providers implementing Recognition of Prior Learning or with plans/policies for implementation	N/A	5%	40%
Number of Fields of Study or Occupations or Sectors for which 'Learning Pathways' are facilitated	N/A	1	1
Career Advisory Service established & implemented by June 2012	N/A	0	30 June 2012

SAMOA SPORTS FACILITIES AUTHORITY

Responsible Minister: Hon. Minister of the Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	84	82					
	Outputs Delivered by Ministry:							
1.0	Executive							
	Personnel:	288,540	297,283		297,283			297,283
	Operating Expenses:	33,453	33,453		33,453			33,453
	Capital Costs:	-	166,300		166,300			166,300
	Overheads:	44,535	41,187		41,187			41,187
	Total Appropriation	\$ 366,528	\$ 538,223	\$ -	\$ 538,223	\$ -	\$ -	\$ 538,223
2.0	Venue Operation			300,000	(300,000)			(300,000)
	Personnel:	749,894	728,087		728,087			728,087
	Operating Expenses:	596,042	596,042		596,042			596,042
	Capital Costs:	-	-		-			-
	Overheads:	400,817	370,683		370,683			370,683
	Total Appropriation	\$ 1,746,753	\$ 1,694,812	\$ 300,000	\$ 1,394,812	\$ -	\$ -	\$ 1,394,812
	Sub-Total Outputs Delivered by the Public Body	\$ 2,113,281	\$ 2,233,035	\$ 300,000	\$ 1,933,035	\$ -	\$ -	\$ 1,933,035
	Transactions on Behalf of the State:							
	VAGST Output Tax	124,813	149,758		149,758			149,758
	Sub-Total - Transactions on Behalf of the State	\$ 124,813	\$ 149,758	\$ -	\$ 149,758	\$ -	\$ -	\$ 149,758
	Revenue to Public Bodies							
	Government Grant	1,938,094		2,082,793	(2,082,793)			(2,082,793)
	Sub Total on Revenue to Public Bodies	1,938,094		2,082,793	(2,082,793)	-	-	(2,082,793)
	Totals	\$ 2,238,094	\$ 2,382,793	\$ 2,382,793	\$ -	\$ -	\$ -	\$ -
	Total Appropriations	\$ 2,238,094	\$ 2,382,793	Vote: SAMOA SPORT FACILITY AUTHORITY				

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

SAMOA SPORTS FACILITY AUTHORITY

Legal Basis

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

Mandate/Mission

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

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

The Samoa Sports Facility Authority is responsible for appropriations in the 2011/12 financial year covering the following:

A total of	\$	0.538	million tala for Executive
A total of	\$	1.695	million tala for Venue Operations
A total of	\$	0.150	million tala for the transactions on behalf of Government of Samoa

The Samoa Sports Facility Authority expects to collect a total of \$300,000 tala of revenue in 2011/12, 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 reliability	Output 1 - Manage and Market Facilities Output 2 - Venue Maintenance, Upgrading and Operations Services
	World class facilities	Output 1 - Manage and Market Facilities Output 2 - Venue Maintenance, Upgrading and Operations Services
	Increased awareness of SSFA facilities	Output 1 - Manage and Market Facilities
	Improved utilisation of SSFA facilities	Output 1 - Manage and Market Facilities

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

	2010-11	2011-12
Personnel	288,540	297,283
Operating Costs	33,453	33,453
Capital Costs	0	166,300
Overheads	44,535	41,187
Total Appropriation	366,528	538,223
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of employees induction courses conducted.	2 (10/11)	2	8
Number of workshops conducted for grounds staff.	2 (10/11)	2	5
Number of workshops conducted for pools attendants	4 (10/11)	4	5
Increased awareness of SSFA venues:			
- Number of advertising Spots	9 (10/11)	9	12
- Number of Billboards at Apia Park Stadium	12 (10/11)	12	15
- Number of Billboards at Faleata Complex	1 (10/11)	1	3
Number of Billboards at Prince Edward Park	0	0	0
Number of annual events of sports associations listed on Samoa Sports Facility Authority calendar.	17 (10/11)	17	35
Number of lease Agreements signed between Samoa Sports Facility Authority & Sports	14 (10/11)	14	16
Number of facility bookings received.	More than 100 (10/11)	More than 100 (10/11)	More than 100 (10/11)

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

	2010-11	2011-12
Personnel	749,894	728,087
Operating Costs	596,042	596,042
Capital Costs	0	0
Overheads	400,817	370,683
Total Appropriation	1,746,753	1,694,812
Cost Recovery/ Revenue	300,000	300,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of facilities subject to major maintenance programs.	1 (10/11)	1	3
Number of facilities subject to regular maintenance programs.	12 (10/11)	12	12
Number of grounds subject to major maintenance programs.	5 (10/11)	5	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)	40,000	45,000
Number of Sports Bodies utilising the facilities	30 (10/11)	30	35
Number of Sports being played at the	50 (10/11)	50	60
Number of non-Sporting events	35 (10/11)	35	40
Number of International tournaments	10 (10/11)	10	15

SAMOA TOURISM AUTHORITY

Responsible Minister: Hon. Minister of the Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	45	48					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to Board of Directors							
	Personnel:	158,084	225,110		225,110			225,110
	Operating Expenses:	159,978	172,978		172,978			172,978
	Capital Costs:	-	-		-			-
	Overheads:	60,992	25,992		25,992			25,992
	Total Appropriation	\$ 379,054	\$ 424,080	\$ -	\$ 424,080	\$ -	\$ -	\$ 424,080
2.0	Marketing & Promotions			101,000	(101,000)			(101,000)
	Personnel:	779,125	595,754		595,754			595,754
	Operating Expenses:	5,274,583	6,124,637		6,124,637			6,124,637
	Capital Costs:	-	-		-			-
	Overheads:	530,630	565,326		565,326			565,326
	Total Appropriation	\$ 6,584,338	\$ 7,285,717	\$ 101,000	\$ 7,184,717	\$ -	\$ -	\$ 7,184,717
2.1	Samoa Office - Marketing Services			101,000	(101,000)			(101,000)
	Personnel:	508,825	506,714		506,714			506,714
	Operating Expenses:	1,769,178	2,297,546		2,297,546			2,297,546
	Capital Costs:	-	-		-			-
	Overheads:	250,067	175,446		175,446			175,446
	Total Appropriation	\$ 2,528,070	\$ 2,979,706	\$ 101,000	\$ 2,878,706	\$ -	\$ -	\$ 2,878,706
2.2	Australia Office - Marketing Services							
	Personnel:	185,500	-		-			-
	Operating Expenses:	2,542,931	2,542,931		2,542,931			2,542,931
	Capital Costs:	-	-		-			-
	Overheads:	128,083	194,940		194,940			194,940
	Total Appropriation	\$ 2,856,514	\$ 2,737,871	\$ -	\$ 2,737,871	\$ -	\$ -	\$ 2,737,871

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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:	84,800	89,040		89,040				89,040
	Operating Expenses:	962,474	1,284,160		1,284,160				1,284,160
	Capital Costs:	-	-		-				-
	Overheads:	152,480	194,940		194,940				194,940
	Total Appropriation	\$ 1,199,754	\$ 1,568,140	\$ -	\$ 1,568,140	\$ -	\$ -	\$ -	\$ 1,568,140
3.0	Planning & Development					1,518,667			1,518,667
	Personnel:	410,448	427,280		427,280				427,280
	Operating Expenses:	292,500	393,600		393,600				393,600
	Capital Costs:	-	-		-				-
	Overheads:	9,149	32,490		32,490				32,490
	Total Appropriation	\$ 712,097	\$ 853,370	\$ -	\$ 853,370	\$ 1,518,667	\$ -	\$ -	\$ 2,372,037
4.0	Research and Statistics Services								
	Personnel:	190,942	202,921		202,921				202,921
	Operating Expenses:	177,240	410,240		410,240				410,240
	Capital Costs:	-	-		-				-
	Overheads:	9,149	25,992		25,992				25,992
	Total Appropriation	\$ 377,331	\$ 639,153	\$ -	\$ 639,153	\$ -	\$ -	\$ -	\$ 639,153
	Sub-Total Outputs Delivered by the Public Body	\$ 8,052,820	\$ 9,202,320	\$ 101,000	\$ 9,101,320	1,518,667	\$ -	\$ -	\$ 10,619,987
	Transactions on Behalf of the State:								
	Membership Fees & Grants:								
	Miss Samoa Pageant	45,470	58,870		58,870				58,870
	Miss South Pacific Pageant	30,000	200,000		200,000				200,000
	South Pacific Tourism Organisation (SPTO)	80,000	80,000		80,000				80,000
	National Beautification Campaign	166,871	414,331		414,331				414,331
	Teuila Festival	224,450	283,450		283,450				283,450
	PATA Annual Membership (USD7,000)	-	21,000		21,000				21,000

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Rents and Leases								
	Government Building	107,776	107,776		107,776				107,776
	Government Policies/Initiatives								
	Samoa Tourism Exchange	20,000	50,000		50,000				50,000
	Air New Zealand APW/LAX Flight	500,000	-		-				-
	Shanghai Trade Expo 2010	150,000	-		-				-
	VAGST Output Tax	994,722	1,196,813		1,196,813				1,196,813
	Sub-Total - Transactions on Behalf of the State	\$ 2,319,289	\$ 2,412,240	\$ -	\$ 2,412,240	-	\$ -	\$ -	\$ 2,412,240
	Revenue to Public Bodies								
	Miss Samoa Pageant	90,000		80,000	(80,000)				(80,000)
	Teulia Festival	25,750		38,000	(38,000)				(38,000)
	Government Grant	10,221,359		11,395,560	(11,395,560)				(11,395,560)
	Sub Total on Revenue to Public Bodies	10,337,109		11,513,560	(11,513,560)	-	-	-	(11,513,560)
	Totals	\$ 10,372,109	\$ 11,614,560	\$ 11,614,560	\$ -	1,518,667	\$ -	\$ -	\$ 1,518,667
	Total Appropriations	\$ 10,372,109	\$ 11,614,560	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. STA has been advised by Cabinet to take the lead-role regarding the Canine Control Legislation which has been drafted and will be submitted to Cabinet for endorsement.

Mandate/Mission

Ensure the realisation of sustainable tourism developments that are prosperous and beneficial for Samoa. To achieve the organisation's mission, STA has five core functions.

- *market and effectively promote Samoa as a holiday destination in selected international source markets
- *promote and facilitate the sustainable development and improvement of new and existing tourism products respectively
- *increase community awareness and support for tourism in Samoa
- *provide and make available tourism statistical reports and research relevant to the development of sustainable tourism and planning purposes of stakeholders.
- *ensure that the Authority complies with Public Bodies Performance and Accountability Act to ascertain accountability and transparency.

The Samoa Tourism Authority is responsible for appropriations in the 2011/12 financial year covering the following:

A total of	\$	0.424	million tala for Policy Advice to Board of Directors
A total of	\$	2.980	million tala for Samoa Office - Marketing Services
A total of	\$	2.738	million tala for Australia Office - Marketing Services
A total of	\$	1.568	million tala for New Zealand Office - Marketing Services
A total of	\$	0.853	million tala for Planning & Development
A total of	\$	0.639	million tala for Research and Statistics Services
A total of	\$	2.412	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The SAMOA TOURISM AUTHORITY expects to collect a total of \$219,000 tala of revenue in 2011/12

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
	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

PERFORMANCE FRAMEWORK

Ministry/SOE Level Outcomes & Outputs	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

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

	2010-2011	2011-2012
Personnel	158,084	225,110
Operating Costs	159,978	172,978
Capital Costs		
Overheads	60,992	25,992
Total Appropriation	379,054	424,080
Cost Recovery/Revenue		

Output Performance Measures and Standards

Performance Measure	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Board Meetings in Financial Year	30 (2009/10)	12	12
Number of meetings with Industry Executives	12(2009/10)	12	12
Number of Tourism Marketing Taskforce meetings	4 (2009/10)	5	6
Number of Workforce Development Taskforce meetings	N/A	3	4
Corporate Plan finalised by 31st March every year in accordance with Public Bodies and Accountability Act	N/A	31-March-2011	31-March-2012
Number of planned and managed national programs and events	3 (2009/10)	7	8
Tourism Development Bill to be passed by Parliament by December 2011	N/A	New measure	December 2011
Canine Control Bill to be endorsed by Cabinet for submission to Parliament by December 2011	N/A	New measure	December 2011

PERFORMANCE FRAMEWORK

2.1 Samoa Office - Marketing Services

Scope of Appropriation

This provision is for the implementation of the marketing strategy in support of the initiatives in the selected source markets.

Summary of Expenditure and Revenue

	2010-2011	2011-2012
Personnel	508,825	506,714
Operating Costs	1,769,178	2,297,546
Capital Costs		
Overheads	250,067	175,446
Total Appropriation	2,528,070	2,979,706
Cost Recovery/Revenue	35,000	101,000

Output Performance Measures and Standards

Performance Measure	Baseline Data	2010-2011	2011-2012
	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)	13327	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	39981	42780
Average monthly first time visitors to www.samoa.travel website	N/A	18000-20000	23000-25000
Samoa Tourism 'Facebook' fan base	N/A	500	1500
Number of direct marketing campaigns implemented	N/A	8	12
Number of Joint Venture campaigns implemented	N/A	10	12
Number of hosted trade familiarisations	13 (2009/10)	16	20
Number of hosted overseas media visits	18 (2009/10)	24	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)	6	8
Number/range of destination promotional materials developed.	4 (2008/09)	6	8
Number of major destination photo-shoots undertaken.	1 (2009/10)	2	3

PERFORMANCE FRAMEWORK

2.2 Australia Office - Marketing Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2010-2011	2011-2012
Personnel	185,500	
Operating Costs	2,542,931	2,542,931
Capital Costs		
Overheads	128,083	194,940
Total Appropriation	2,856,514	2,737,871

Output Performance Measures and Standards

Performance Measure	Baseline Data	2010-2011	2011-2012
	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)	27560	29214
Number of target Visitor Room Nights in the Tourism Development Plan 2009-2013 achieved	N/A	110240	116855
Number of direct marketing campaigns implemented	8 (2009/10)	17	20
Number of Joint Venture campaigns implemented	10 (2009/10)	9	9
Number of hosted trade familiarisations	3 (2009/10)	6	7
Number of overseas sellers trained	500 (2009/10)	600	600
Number of hosted overseas media	4 (2009/10)	7	12
Number of overseas media articles generated	12 (2009/10)	30	40
Number of press releases distributed	N/A	12	12
Number of tourism trade and consumer shows and events attended	14 (FY2009/10)	5	7
Number of partnership campaigns implemented	N/A	2	3

2.3 New Zealand Office - Marketing Services

Scope of Appropriation

This appropriation is for the formulation and implementation of the New Zealand marketing strategy for the financial year targeting the achievement of the TDP forecasted visitor arrivals from New Zealand.

Summary of Expenditure and Revenue

	2010-2011	2011-2012
Personnel	84,800	89,040
Operating Costs	962,474	1,284,160
Capital Costs		
Overheads	152,480	194,940
Total Appropriation	1,199,754	1,568,140
Cost Recovery Revenue		

Output Performance Measures and Standards

Performance Measure	Baseline Data	2010-2011	2011-2012
	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)	59178	61545
Number of target Visitor Room Nights in the Tourism Development Plan 2009-2013 achieved	N/A	473424	492361

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of direct marketing campaigns implemented	4 (2009/10)	5	12
Number of Joint Venture campaigns implemented	11 (2009/10)	6	12
Number of hosted trade familiarisations	5 (2009/10)	4	7
Number of overseas sellers trained	315 (2009/10)	75	400
Number of hosted overseas media	10 (2009/10)	3	10
Number of overseas media articles generated	40 (2009/10)	10	40
Number of press releases distributed	N/A	4	6
Number of tourism trade and consumer shows and events attended	8 (2009/10)	9	12
Number of partnership campaigns implemented	N/A	4	4

3.0 Planning & Development

Scope of Appropriation

This appropriation contributes to the planning and facilitation of Quality and Accredited Tourism Developments

Summary of Expenditure and Revenue

	2010-2011	2011-2012
Personnel	410,448	427,280
Operating Costs	292,500	393,600
Capital Costs		
Overheads	9,149	32,490
Total Appropriation	712,097	853,370
Cost Recovery Revenue		

Output Performance Measures and Standards

	Baseline Data	2010-2011	2011-2012
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	100	200
Number of attraction sites upgraded	N/A	3	3
Number of villages participating in the National Beautification Programmes	50 (2009/10)	60	80
Annual Report submitted by 31st October every year in accordance with Public Bodies and Accountability Act.	N/A	31 October 2010	31 October 2011
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	New measure	31 October 2011

PERFORMANCE FRAMEWORK

4.0 Research and Statistics Services

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

	2010-2011	2010-2011
Personnel	190,942	202,921
Operating Costs	177,240	410,240
Capital Costs		
Overheads	9,149	25,992
Total Appropriation	377,331	639,153
Cost Recovery Revenue		

Output Performance Measures and Standards

	Baseline Data	2010-2011	2011-2012
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Monthly arrival reports released 1 week after receipt of Statistical data.	12 (2009/10)	12	12
Number of completed Event evaluation reports	3 (2009/10)	7	8
Number of occupancy reports	N/A	4	10
Number of newsletters	N/A	4	6
Number of major surveys	1 (Employment Survey 2009/10)	1	2
Number of exit surveys	N/A	1	3
Completed reports on rooms & beds available, to be completed and made available 2 weeks after update.	2 (2009/10)	2	2
Number of completed market research studies, endorsed by the Board	N/A	2	2

OFFICE OF THE TELECOM REGULATOR

Responsible Minister: Hon. Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	10	10						
1.0	Outputs Delivered by Ministry:								
	Regulating the Telecommunication Sector								
	Personnel:	738,566	763,723		763,723				763,723
	Operating Expenses:	185,379	203,937		203,937				203,937
	Capital Costs:	60,000	200,000		200,000				200,000
	Overheads:	167,131	177,949		177,949				177,949
	Total Appropriation	\$ 1,151,076	\$ 1,345,609	\$ -	\$ 1,345,609	\$ -	\$ -	\$ -	\$ 1,345,609
	Sub-Total Outputs Delivered by the Public Body	\$ 1,151,076	\$ 1,345,609	\$ -	\$ 1,345,609	\$ -	\$ -	\$ -	\$ 1,345,609
	Transactions on Behalf of the State:								
	Government Initiatives & Policies								
Rents and Leases	58,080	58,080		58,080				58,080	
VAGST Output Tax	59,712	84,667		84,667				84,667	
Sub-Total - Transactions on Behalf of the State	\$ 117,792	\$ 142,747	\$ -	\$ 142,747	\$ -	\$ -	\$ -	\$ 142,747	
Revenue to Public Bodies									
Government Grant	1,268,868		1,488,356	(1,488,356)				(1,488,356)	
Sub Total on Revenue to Public Bodies	1,268,868		1,488,356	(1,488,356)				(1,488,356)	
Totals	\$ 1,268,868	\$ 1,488,356	\$ 1,488,356	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Appropriations	\$ 1,268,868	\$ 1,488,356	Note: TELECOM REGULATOR'S OFFICE						

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

OFFICE OF THE REGULATOR

Legal Basis

Office Of the Telecom Regulator was established in 2006 under the Telecommunications Act 2005 to provide regulatory services for the telecommunications sector in Samoa. In 2010, the Postal Act 2010 and the Broadcasting Act 2010 were enacted extending the Office Of the Telecom Regulator's mandate to include regulation of both the postal and broadcasting sectors.

Mandate/Mission

To look after the best interest of public in Samoa through regulation of the telecommunications, 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 and Section 3 of the Broadcasting Act 2010 as well as Section 3 of the Postal Services 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; and
- . Establishing measures to enforce the implementation of the Act and to prohibit certain types of conduct contrary to the orderly development and regulation of the telecom sector.
- . 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.

The **OFFICE OF THE REGULATOR** is responsible for appropriations in the 2011/12 financial year covering the following:

A total of	\$	1.346	million tala for Regulating the Telecommunication Sector
A total of	\$	0.143	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 \$2,093,560 tala of revenue in 2011/12.

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: Regulated ICT Sector
	Improved connectivity, domestic and international	Output 1: Regulated ICT Sector
	Improved Telecoms & Broadcast Policy and Enforcement	Output 1: Regulated ICT Sector
	Improved competitive telecommunications environment	Output 1: Regulated ICT Sector
	Strengthened Broadcasting Sector Regulatory Framework	Output 1: Regulated ICT Sector
	Broadcasters comply with their license conditions and their obligations under the Broadcasting Act	Output 1: Regulated ICT Sector
	Broadcasting Infrastructure is shared providing better services and new innovations are encouraged	Output 1: Regulated ICT Sector

PERFORMANCE FRAMEWORK

	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
Ministry/SOE Level Outcomes & Outputs	Spectrum is used efficiently in the delivery of broadcasting services	Output 1: Regulated ICT Sector
	Strengthened Postal Sector Regulatory Framework	Output 1: Regulated ICT Sector

Ministry/SOE Level Outcomes – Other Influences	
The Ministry/SOE is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry/SOE Level Desired Outcome	Other Stakeholders and Influences
Improved connectivity, domestic and international	OTR 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 Sector

Output Manager: 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 sectors
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Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	738,566	763,723
Operating Costs	185,379	203,937
Capital Costs	60,000	200,000
Overheads	167,131	177,949
Total Appropriation	1,151,076	1,345,609
Cost Recovery/ Revenue	2,097,700	2,093,560

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 consultation workshops and seminars for consumers & service providers	2 (2009/2010)	2	2
Number of radio spectrum licenses issued	43 (2008/2009)	45	45
Number of licensed telecom service providers	9 (2009/2010)	9	9
Number of complaints regarding radio interference resolved	1 (2009/2010)	2	2
Number of radio spectrum monitoring exercises	6 (2009/2010)	8	8
Number of inspections to verify spectrum data	6 (2010/2011)	6	6
Number of awareness workshops or programs for the public	NA	6	6
Number of monitoring exercises for spectrum used in telecom	24 (2010/2011)	24	24

PERFORMANCE FRAMEWORK

	Baseline Data	2011-2012	2012-2013
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Universal access to telecommunications services at affordable rates: (i) Fixed Teledensity per 100 inhabitant (ii) Mobile teledensity per 100 inhabitant	(i) 7(2008/2009) (ii) 54(2008/2009)	(i) 12 (ii) 84	(i) 20 (ii) 95
Number of licensed Broadcasters	0 (2009/2010)	15	15
Coverage of TV Broadcasters - percentage of country covered	60% (2009/2010)	70%	90%
Coverage of Radio Broadcasters - percentage of country covered	70% (2009/2010)	80%	90%
Number of consultation workshops and seminars for consumers & service providers	3 (2009/2010)	3	3
Number of complaints against broadcasters satisfactorily resolved	0	1	1
Number of awareness workshops or programs for the public	0	6	6
Number of monitoring exercises for broadcasting spectrum use	24	24	24
Number of domestic mail	177,623 (2010/2011)	161,211	146,315
Number of express post	1,746 (2010/2011)	1,287	949
Number of parcel post	2,843 (2010/2011)	2,412	2,047
Number of registered post	7,197 (2010/2011)	7,236	7,274
Number of international post	218,312 (2010/2011)	208,831	199,762
Number of District Post Offices	4 (2010/2011)	4	4
Number of Chief Post Office	1 (2010/2011)	1	1
Number of postal agencies	33 (2010/2011)	43	53
Delivery time for postage in Savaii and Upolu	7 days (2010/2011)	7 days	7 days

SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Responsible Minister: Hon. Minister of Natural Resources & Environment

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	26	27					
	Outputs Delivered by Ministry:							
1.0	Policy & Advise to Minister							
	Personnel:	305,540	298,098		298,098			298,098
	Operating Expenses:	159,189	139,189		139,189			139,189
	Capital Costs:	600,000	1,050,000		1,050,000			1,050,000
	Overheads:	178,108	209,927		209,927			209,927
	Total Appropriation	\$ 1,242,837	\$ 1,697,214	\$ -	\$ 1,697,214	\$ -	\$ -	\$ 1,697,214
2.0	Renewable Energy Division			50,000	(50,000)			(50,000)
	Personnel:	242,692	238,447		238,447			238,447
	Operating Expenses:	164,500	247,000		247,000			247,000
	Capital Costs:	-	-		-			-
	Overheads:	178,108	209,927		209,927			209,927
	Total Appropriation	\$ 585,300	\$ 695,374	\$ 50,000	\$ 645,374	\$ -	\$ -	\$ 645,374
3.0	Food Technology Division			50,000	(50,000)			(50,000)
	Personnel:	307,742	316,541		316,541			316,541
	Operating Expenses:	135,800	215,800		215,800			215,800
	Capital Costs:	-	-		-			-
	Overheads:	178,108	209,927		209,927			209,927
	Total Appropriation	\$ 621,650	\$ 742,268	\$ 50,000	\$ 692,268	\$ -	\$ -	\$ 692,268
4.0	Industrial Research Division							
	Personnel:	146,292	146,292		146,292			146,292
	Operating Expenses:	47,800	165,800		165,800			165,800
	Capital Costs:	-	-		-			-
	Overheads:	178,108	209,927		209,927			209,927
	Total Appropriation	\$ 372,200	\$ 522,019	\$ -	\$ 522,019	\$ -	\$ -	\$ 522,019
	Sub-Total Outputs Delivered by the Public Body	\$ 2,821,987	\$ 3,656,873	\$ 100,000	\$ 3,556,873	\$ -	\$ -	\$ 3,556,873

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	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
	VAGST Output Tax	206,901	320,020		320,020				320,020
	Sub-Total - Transactions on Behalf of the State	\$ 239,956	\$ 353,075	\$ -	\$ 353,075	\$ -	\$ -	\$ -	\$ 353,075
	Revenue to Public Bodies								
	Government Grant	3,011,941		3,909,948	(3,909,948)				(3,909,948)
	Sub Total on Revenue to Public Bodies	3,011,941		3,909,948	(3,909,948)	-	-	-	(3,909,948)
	Totals	\$ 3,061,943	\$ 4,009,948	\$ 4,009,948	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Appropriations	\$ 3,061,943	\$ 4,009,948	Vote: <u>SCIENTIFIC RESEARCH ORGANIZATION OF SAMOA</u>					

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Legal Basis

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

Mandate/Mission

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

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

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

- * to promote the national economy of Samoa based on research and development
- * to undertake scientific and technical research with the primary aim of adding value to local resources and services
- * to develop functional prototypes of products and processes based on scientific and technical research for the local or overseas markets
- * to establish partnership with the private sector and commercial interests to support the Organisation's activities and
- * to ensure effective training for researchers and professionals engaged in scientific and technical research work

The **SCIENTIFIC RESEARCH ORGANISATION OF SAMOA** is responsible for appropriations in the 2011/12 financial year covering the following:

A total of	\$	1.697	million tala for Policy Advice to the Minister
A total of	\$	0.695	million tala for Renewable Energy Division
A total of	\$	0.742	million tala for Food Technology Division
A total of	\$	0.522	million tala for Industrial Research Division
A total of	\$	0.353	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 \$100,000 tala of revenue in 2011/12, 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 sustainability	Output 2: Sustainable management of renewable energy resources & environmental sustainability
	Value is added to local resources & services through scientific R&D	Output 3: Plant & food research & development with the aim of adding value to local resources & services Project: Project: avocado oil
	Functional prototypes of products & services for local & overseas markets developed & commercial partnerships established to stimulate national economy growth.	Output 4: Industrial product development services

PERFORMANCE FRAMEWORK

Ministry/SOE Level Outcomes – Other Influences	
The Ministry/SOE is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry/SOE Level Desired Outcome	Other Stakeholders and Influences
* Scientific research & development (R&D) contributes to growth in national economy. * Viable renewable energy research & technology findings contribute to environment sustainability. * Value is added to local resources & services through scientific R&D. * Functional prototypes of products & services for local & overseas markets developed & commercial partnerships established to stimulate national economy growth.	Type & number of research undertaken is heavily reliant on Government & external funding from international/foreign development partners. Progress of research undertaken is also reliant on availability of local resource/materials in which MAF plays a vital role. Private sector 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

	2010-11	2011-12
Personnel	305,540	298,098
Operating Costs	159,189	139,189
Capital Costs	600,000	1,050,000
Overheads	178,108	209,927
Total Appropriation	1,242,837	1,697,214

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Satisfaction level & quality of advice provided to the Minister & Board of Directors (on scientific research & technological development policies & strategies) based on feedback from the Minister & Board.	NA	High level	High level
Number of key research development project proposals with demonstrable outcomes in economic & social benefits approved by the Board	NA	4	4
Date by which Cabinet submission is made for legislation to make SROS the national certification authority for all exports.	NA	New measure	31-Dec-11
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	2010-2011	2011-2012
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-10	31-Oct-11
Date by which 3 Year Corporate Plan is submitted to the Minister.	NA	30-Jun-10	30-Jun-11

2.0 Sustainable Management of Renewable Energy Resources & Environment Sustainability

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

	2010-11	2011-12
Personnel	242,692	238,447
Operating Costs	164,500	247,000
Capital Costs	0	0
Overheads	178,108	209,927
Total Appropriation	585,300	695,374

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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 seminars conducted on research project findings	NA	2	2
Number of scientific papers published in scientific journals	NA	1	1
Number of external training/workshops conducted in science & technology (renewable energy & environment)	NA	2	2
Number of consultancy service contracts with private sector & Govt ministries/bodies.	NA	1	1
Number of research project progress reports to MOF as part of SROS quarterly reporting	NA	4	4

3.0 Plant & Food Research & Development with the Aim of Adding Value to Local Resources & Services.

Output Manager: Manager Plant & Food Technology

PERFORMANCE FRAMEWORK

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

	2010-11	2011-12
Personnel	307,742	316,541
Operating Costs	135,800	215,800
Capital Costs	0	0
Overheads	178,108	209,927
Total Appropriation	621,650	742,268

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new plant & food research project proposals approved by the Board	NA	2	2
Number of funded research projects successfully implemented	NA	2	2
% growth in revenue from technical & consultancy fees.	NA	10%	10%
Number of scientific papers published in science journals	NA	2	2
Number of external seminars, training/workshops conducted in science & technology (plant & food research)	NA	2	2
Number of consultancy service contracts with stakeholders in plant & food research areas	NA	1	1
Number of research project progress reports to MOF 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

	2010-11	2011-12
Personnel	146,292	146,292
Operating Costs	47,800	165,800
Capital Costs	0	0
Overheads	178,108	209,927
Total Appropriation	372,200	522,019

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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	3
Number of new prototype products developed from research findings	NA	3	3
Number of patents for new product ideas developed.	NA	1	1
Number of scientific papers published on research findings	NA	2	2
% 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 MOF 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 2011-12

Output Number	DESCRIPTION	2011-12						
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
	Number of Positions Approved	83	94					
	Outputs Delivered by Ministry:							
1.0	Policy Advice to the Responsible Minister							
	Personnel:	534,869	473,518		473,518			473,518
	Operating Expenses:	96,651	123,814		123,814			123,814
	Capital Costs:	-	-		-			-
	Overheads:	36,352	48,913		48,913			48,913
	Total Appropriation	\$ 667,872	\$ 646,245	\$ -	\$ 646,245	\$ -	\$ -	\$ 646,245
2.0	Road Operations			30,001	(30,001)	4,582,400		12,657,828
	Personnel:	423,128	384,965		384,965			384,965
	Operating Expenses:	9,101,466	10,551,910		10,551,910			10,551,910
	Capital Costs:	9,801,674	5,000,000		5,000,000			5,000,000
	Overheads:	181,762	195,653		195,653			195,653
	Total Appropriation	\$ 19,508,030	\$ 16,132,528	\$ 30,001	\$ 16,102,527	\$ 4,582,400	\$ -	\$ 33,342,755
3.0	Road Use Management			10,130,000	(10,130,000)			(10,130,000)
	Personnel:	559,151	654,993		654,993			654,993
	Operating Expenses:	284,840	138,604		138,604			138,604
	Capital Costs:	-	-		-			-
	Overheads:	181,762	293,480		293,480			293,480
	Total Appropriation	\$ 1,025,753	\$ 1,087,077	\$ 10,130,000	\$ (9,042,924)	\$ -	\$ -	\$ (9,042,924)
4.0	LTA Operations - Savaii							
	Personnel:	325,665	410,220		410,220			410,220
	Operating Expenses:	4,143,454	4,155,612		4,155,612			4,155,612
	Capital Costs:	5,094,487	5,204,487		5,204,487			5,204,487
	Overheads:	181,762	293,480		293,480			293,480
	Total Appropriation	\$ 9,745,368	\$ 10,063,799	\$ -	\$ 10,063,799	\$ -	\$ -	\$ 10,063,799

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Programming & Procurement								
	Personnel:	415,252	411,557		411,557				411,557
	Operating Expenses:	83,636	95,396		95,396				95,396
	Capital Costs:	-	-		-				-
	Overheads:	145,409	146,740		146,740				146,740
	Total Appropriation	\$ 644,297	\$ 653,693	\$ -	\$ 653,693	\$ -	\$ -	-	\$ 653,693
	Sub-Total Outputs Delivered by the Public Body	\$ 31,591,320	\$ 28,583,341	\$ 10,160,001	\$ 18,423,340	\$ 4,582,400	\$ -	12,657,828	\$ 35,663,568
	Transactions on Behalf of the State:								
	Counterpart Costs to Development Projects:								
	World Bank / Infrastructure Asset Management Project 2	6,201,715	6,754,571		6,754,571				6,754,571
	Government Initiatives & Policies								
	Deepening of Mulivai River	2,000,000	-		-				-
	Rents & Lease	26,000	26,000		26,000				26,000
	VAGST Output Tax	4,632,982	3,868,641		3,868,641				3,868,641
	Sub-Total - Transactions on Behalf of the State	\$ 12,860,697	\$ 10,649,212		\$ 10,649,212	-	\$ -	-	\$ 10,649,212
Revenue to Public Bodies									
Government Grant	38,452,017		29,072,552	(29,072,552)				(29,072,552)	
Sub Total on Revenue to Public Bodies	38,452,017		29,072,552	(29,072,552)	-	-	-	(29,072,552)	
Totals	\$ 44,452,017	\$ 39,232,553	\$ 39,232,553	\$ -	4,582,400	\$ -	12,657,828	\$ 17,240,228	
Total Appropriations	\$ 44,452,017	\$ 39,232,553	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 2011/12 financial year covering the following:

A total of \$ 0.65 million tala for Policy Advice to the Minister

A total of \$ 16.13 million tala for Road Operations

A total of \$ 1.09 million tala for Road Use Management

A total of \$ 10.06 million tala for LTA Operations - Savaii

A total of \$ 0.65 million tala for Programming & Procurement

A total of \$ 10.65 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 2011/12 financial year:

Samoa Infrastructure Asset Management Phase 2 (SIAM2) \$6,754,571 million tala

The **LAND TRANSPORT AUTHORITY** expects to collect a total of \$10,160,000 tala of revenue in 2011/12, largely from charges for police reports.

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

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Goal 5: Community Development: Improved Economic & Social Wellbeing & Improved 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 2 - Road Operation Upolu 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 2 - Road Operation Upolu 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

	2010-11	2011-12
Personnel	534,869	473,518
Operating Costs	96,651	123,814
Capital Costs	0	0
Overheads	36,352	48,913
Total Appropriation	667,872	646,245

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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-11	31-Mar-12
Date by which Annual Report is approved by the Board	N/A	31-Oct-11	31-Oct-12
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	New Measure	31-Dec-12
Date by which the planning and design phases for the upgrade of the Drivers Licence System are completed	N/A	New Measure	31-Dec-12

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

	2010-11	2011-12
Personnel	423,128	384,965
Operating Costs	9,101,466	10,551,910
Capital Costs	9,801,674	5,000,000
Overheads	181,762	195,653
Total Appropriation	19,508,030	16,132,528
Cost Recovery/ Revenue	10000	30001

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of road maintenance contracts being managed and supervised	10(2009/2010)	10	12
Number of kilometres of road covered by road maintenance contracts	450 (2009/2010)	500	723
Number of capital works contracts being managed and supervised	19 (2009/2010)	20	20
Number of kilometres road construction works being managed and supervised under the Post Tsunami Recovery Program	N/A	New Measure	20
Number of kilometres of seawall construction being managed and supervised in the Tsunami areas	N/A	New Measure	6

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

	2010-11	2011-12
Personnel	559,151	654,993
Operating Costs	284,840	138,604
Capital Costs	0	0
Overheads	181,762	293,480
Total Appropriation	1,025,753	1,087,077
Cost Recovery/ Revenue	5,990,000	10,130,000

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of vehicle inspected	N/A	4500	5500
Number of driver license issued	N/A	3800	4000
Number of temporary driver license issued	N/A	1300	1600
Number of learner permits issued	N/A	25	30
Number of defensive driving course conducted	N/A	60	60
Number of vehicles rejected	N/A	70	96
Number of new road service license (excluding renewals)	N/A	210 (200 taxis, 10 buses)	265 (250 taxis, 15 buses)
Number of road safety awareness programs conducted (school and village in Upolu and Savaii)	N/A	256	235
Number of bus route inspections	N/A	20	20
Number of TONS (Traffic Offence Notices) issued monthly	N/A	New Measure	400
Number of road vehicle random checks conducted	N/A	24	24

PERFORMANCE FRAMEWORK

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

	2010-11	2011-12
Personnel	325,665	410,220
Operating Costs	4,143,454	4,155,612
Capital Costs	5,094,487	5,204,487
Overheads	181,762	293,480
Total Appropriation	9,745,368	10,063,799

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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	15	20
Number of kilometres of road covered by road upgrade contracts	N/A	25	100
Number of vehicles registered each month	N/A	200	250
Number of drivers licenses issued each month (including renewals)	N/A	30	50
Number of defensive drivers courses conducted each month	N/A	8	8
Number of safety awareness programs conducted each year	N/A	4	4
Number of TONS (Traffic Offence Notice) issued monthly	N/A	New Measure	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

	2010-11	2011-12
Personnel	415,252	411,557
Operating Costs	83,636	95,396
Capital Costs	0	0
Overheads	145,409	146,740
Total Appropriation	644,297	653,693
Cost Recovery/ Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Compile, finalise and advertise Tender Documents,	N/A	150	200
Evaluate, assess and report on tender proposals.	N/A	150	200
Compile, finalise and award Contract Documents for Upolu, Savaii, Manono & Apolima.	N/A	150	200
Manage and supervise physical work contracts.	N/A	5	10
Set up, manage and monitor Registration/Prequalification Scheme for Routine Maintenance Contractors for Upolu and Savaii.	N/A	25	30
Set up, manage and monitor Registration/Prequalification Scheme for Capital/Major Works Contractors for Upolu and Savaii.	N/A	25	30
Oversee the operation, utilisation and continuous update of the SAMS database for a total length of 1,086,588Km of road for maintenance purposes.	N/A	50%	80%
Obtain Development Consent Approvals (DCA) for contracts.	N/A	150	200

NATIONAL UNIVERSITY & POLYTECHNIC OF SAMOA

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

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	295	309						
	Outputs Delivered by Ministry:								
1.0	Policy advice to the Responsible Minister and Council			425,000	(425,000)				(425,000)
	Personnel:	380,832	440,610		440,610				440,610
	Operating Expenses:	27,216	52,416		52,416				52,416
	Capital Costs:	-	-		-				-
	Overheads:	460,672	448,237		448,237				448,237
	Total Appropriation	\$ 868,720	\$ 941,263	\$ 425,000	\$ 516,263	\$ -	\$ -	\$ -	\$ 516,263
2.0	Policy Advice to Vice Chancellor & President								
	Personnel:	184,210	184,097		184,097				184,097
	Operating Expenses:	9,650	24,650		24,650				24,650
	Capital Costs:	-	-		-				-
	Overheads:	501,320	487,787		487,787				487,787
	Total Appropriation	\$ 695,180	\$ 696,534	\$ -	\$ 696,534	\$ -	\$ -	\$ -	\$ 696,534
3.0	Director Secretariat								
	Personnel:	149,886	149,815		149,815				149,815
	Operating Expenses:	14,100	16,100		16,100				16,100
	Capital Costs:	-	-		-				-
	Overheads:	392,926	382,319		382,319				382,319
	Total Appropriation	\$ 556,912	\$ 548,234	\$ -	\$ 548,234	\$ -	\$ -	\$ -	\$ 548,234
4.0	Counselling Services								
	Personnel:	50,458	50,387		50,387				50,387
	Operating Expenses:	6,850	6,850		6,850				6,850
	Capital Costs:	-	-		-				-
	Overheads:	338,729	329,586		329,586				329,586
	Total Appropriation	\$ 396,037	\$ 386,823	\$ -	\$ 386,823	\$ -	\$ -	\$ -	\$ 386,823

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Outputs Delivered by Ministry:								
	Faculty of Business & Entrepreneurship			597,000	(597,000)			(597,000)	
	Personnel:	840,078	847,140		847,140			847,140	
	Operating Expenses:	76,000	76,000		76,000			76,000	
	Capital Costs:	-	-		-			-	
	Overheads:	677,459	659,172		659,172			659,172	
	Total Appropriation	\$ 1,593,537	\$ 1,582,312	\$ 597,000	\$ 985,312	\$ -	\$ -	\$ -	\$ 985,312
6.0	Faculty of Arts			819,400	(819,400)			(819,400)	
	Personnel:	1,115,312	1,208,734		1,208,734			1,208,734	
	Operating Expenses:	58,500	63,500		63,500			63,500	
	Capital Costs:	-	-		-			-	
	Overheads:	338,729	329,586		329,586			329,586	
	Total Appropriation	\$ 1,512,541	\$ 1,601,820	\$ 819,400	\$ 782,420	\$ -	\$ -	\$ -	\$ 782,420
7.0	Faculty of Education			835,000	(835,000)			(835,000)	
	Personnel:	1,214,753	1,448,702		1,448,702			1,448,702	
	Operating Expenses:	33,000	51,200		51,200			51,200	
	Capital Costs:	-	-		-			-	
	Overheads:	338,729	329,586		329,586			329,586	
	Total Appropriation	\$ 1,586,482	\$ 1,829,488	\$ 835,000	\$ 994,488	\$ -	\$ -	\$ -	\$ 994,488
8.0	Faculty of Nursing			204,500	(204,500)			(204,500)	
	Personnel:	484,553	484,101		484,101			484,101	
	Operating Expenses:	25,000	32,500		32,500			32,500	
	Capital Costs:	-	-		-			-	
	Overheads:	338,729	329,586		329,586			329,586	
	Total Appropriation	\$ 848,282	\$ 846,187	\$ 204,500	\$ 641,687	\$ -	\$ -	\$ -	\$ 641,687

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
9.0	Outputs Delivered by Ministry:								
	Faculty of Science			727,500	(727,500)			(727,500)	
	Personnel:	1,278,931	1,393,005		1,393,005			1,393,005	
	Operating Expenses:	33,900	40,900		40,900			40,900	
	Capital Costs:	-	-		-			-	
	Overheads:	338,729	329,586		329,586			329,586	
	Total Appropriation	\$ 1,651,560	\$ 1,763,491	\$ 727,500	\$ 1,035,991	\$ -	\$ -	\$ -	\$ 1,035,991
10.0	Centre of Samoan Studies			293,000	(293,000)			(293,000)	
	Personnel:	678,686	820,253		820,253			820,253	
	Operating Expenses:	31,500	44,500		44,500			44,500	
	Capital Costs:	-	-		-			-	
	Overheads:	338,729	329,586		329,586			329,586	
	Total Appropriation	\$ 1,048,915	\$ 1,194,339	\$ 293,000	\$ 901,339	\$ -	\$ -	\$ -	\$ 901,339
11.0	Oloamanu Centre - Centre for professional Studies & continuing Education								
	Personnel:	269,175	269,008		269,008			269,008	
	Operating Expenses:	20,000	30,000		30,000			30,000	
	Capital Costs:	-	-		-			-	
	Overheads:	338,729	329,586		329,586			329,586	
	Total Appropriation	\$ 627,904	\$ 628,594	\$ -	\$ 628,594	\$ -	\$ -	\$ -	\$ 628,594
12.0	School of Engineering			433,000	(433,000)	1,586,500		1,153,500	
	Personnel:	1,300,093	1,298,701		1,298,701			1,298,701	
	Operating Expenses:	62,000	102,000		102,000			102,000	
	Capital Costs:	-	-		-			-	
	Overheads:	338,729	329,586		329,586			329,586	
	Total Appropriation	\$ 1,700,822	\$ 1,730,287	\$ 433,000	\$ 1,297,287	\$ 1,586,500	\$ -	\$ -	\$ 2,883,787

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
13.0	Outputs Delivered by Ministry:								
	School of Business & General Studies			529,300	(529,300)				(529,300)
	Personnel:	1,176,395	1,103,403		1,103,403				1,103,403
	Operating Expenses:	40,000	55,000		55,000				55,000
	Capital Costs:	-	-		-				-
	Overheads:	338,729	329,586		329,586				329,586
	Total Appropriation	\$ 1,555,124	\$ 1,487,989	\$ 529,300	\$ 958,689	\$ -	\$ -	\$ -	\$ 958,689
14.0	School of Maritime Training			118,500	(118,500)				(118,500)
	Personnel:	274,382	375,557		375,557				375,557
	Operating Expenses:	24,000	29,000		29,000				29,000
	Capital Costs:	-	-		-				-
	Overheads:	338,729	329,586		329,586				329,586
	Total Appropriation	\$ 637,111	\$ 734,143	\$ 118,500	\$ 615,643	\$ -	\$ -	\$ -	\$ 615,643
	Sub-Total Outputs Delivered by the Public Body	\$ 15,279,127	\$ 15,971,501	\$ 4,982,200	\$ 10,989,301	\$ 1,586,500	\$ -	\$ -	\$ 12,575,801
	Transactions on Behalf of the State:								
	National Orchestra Setup	-	139,834		139,834				139,834
	VAGST Output Tax	447,599	457,535		457,535				457,535
	Sub-Total - Transactions on Behalf of the State	\$ 447,599	\$ 597,369	\$ -	\$ 597,369	\$ -	\$ -	\$ -	\$ 597,369
	Revenue to Public Bodies								
	Government Grant	11,425,720		11,586,670	(11,586,670)				(11,586,670)
	Sub Total on Revenue to Public Bodies	11,425,720		11,586,670	(11,586,670)	-	-	-	(11,586,670)
	Totals	\$ 15,726,726	\$ 16,568,870	\$ 16,568,870	\$ -	\$ 1,586,500	\$ -	\$ -	\$ 1,586,500
	Total Appropriations	\$ 15,726,726	\$ 16,568,870	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 2011/12 financial year covering the following:

A total of	\$ 0.941	million tala for Policy advice to Minister and the Council
A total of	\$ 0.697	million tala for Policy Advice to Vice Chancellor & President
A total of	\$ 0.548	million tala for Director Secretariat Services
A total of	\$ 0.387	million tala for Counselling Services
A total of	\$ 1.582	million tala Faculty of Business & Entrepreneurship
A total of	\$ 1.602	million tala Faculty of Arts
A total of	\$ 1.829	million tala Faculty of Education
A total of	\$ 0.846	million tala Faculty of Nursing
A total of	\$ 1.763	million tala Faculty of Science
A total of	\$ 1.194	million tala Centre of Samoan Studies
A total of	\$ 0.629	million tala Oloamanu Centre - Centre for professional Studies & continuing Education
A total of	\$ 1.730	million tala School of Engineering
A total of	\$ 1.488	million tala School of Business & General Studies
A total of	\$ 0.734	million tala for Conduct of School of Maritime Training
A total of	\$ 0.597	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 2011/12, 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	
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 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
	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 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 & Projects (Appropriations)
Ministry/SOE Level Outcomes & Outputs	A culture of research - applied and strategic-established and actively promoted through collaboration with other institutions nationally and internationally	Output 1: Policy advice to the Minister and Council Output 2: Policy advice to Vice Chancellor 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 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	

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

	2010-11	2011-12
Personnel	380,832	440,610
Operating Costs	27,216	52,416
Capital Costs	0	0
Overheads	460,672	448,237
Total Appropriation	868,720	941,263
Cost Recovery/ Revenue	530,250	425,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Vice Chancellor submits to Council proposal on "capping" as tasked by Council	N/A	N/A	01-September-2011
Level of Council satisfaction with management of the NUS based on Council approval of VC's report at meetings of Council 3/2011 & 9/2012	N/A	65%	75%

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
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	NA	30-June-2012
Date by which final draft of the NUS Strategic Plan 2010 - 2020 will be approved by the Council	N/A	N/A	September 2011
Date by which NUS Research agenda completed and submitted to the Council	N/A	Sep-11	30-June-2012

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

	2010-11	2011-12
Personnel	184,210	184,097
Operating Costs	9,650	24,650
Capital Costs	0	0
Overheads	501,320	487,787
Total Appropriation	695,180	696,534

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which full accreditation of School of Maritime Training by the SQA	N/A	N/A	30-June-2012
Level of satisfaction on advisory & liaison services to Deans based on an annual survey	N/A	80%	100%
Date by which the Bachelor of Technical Vocational Education & Training will be offered	N/A	N/A	01-February-2012
Date by which the School of Maritime Training, School of Engineering and Faculty of Nursing will be officially integrated as the Faculty of Applied Science	N/A	N/A	30-June-2012
Date by which the School of Business & General Studies will be fully integrated into the Faculty of Business and Entrepreneurship	N/A	N/A	30-June-2012

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 MOF

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	149,886	149,815
Operating Costs	14,100	16,100
Capital Costs	0	0
Overheads	392,926	382,319
Total Appropriation	556,912	548,234

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	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	50% (2009)	80%	100%
Date by which statistics on student enrolment for all programs/courses for Semester 2/2011 will be endorsed by Senate	N/A	N/A	31-August-2011
Statistics on student enrolment for all programs/courses for Semester 1 2012 endorsed by Senate at its meeting of March 2012	N/A	N/A	31-March-2012
Date by which Corporate Plan 2013 - 2015 is approved by Executive Committee of Council	N/A	N/A	31-March-2012
Date by which Annual Report 2010 - 2011 is approved by Executive Committee of Council	N/A	N/A	31-December-2011
List of students eligible to graduate from each program in December 2011 is submitted to and endorsed by Senate at its Assessment meeting of November 2011	N/A	N/A	30-November-2011
List of students eligible to graduate from each program in March 2012 is submitted to and endorsed by Senate at its Assessment meeting of March 2012	N/A	N/A	15-March-2012
Level of student satisfaction with courses and lecturers based on Student Evaluations conducted each Semester	50% (2009)	60%	75%
MOUs signed with 2 international partner institutions by June 30,2012	N/A	N/A	University of Central Oklahoma, USA - October 2011, University of New South Wales, Australia - March 2012

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

	2010-11	2011-12
Personnel	50,458	50,387
Operating Costs	6,850	6,850
Capital Costs	0	0
Overheads	338,729	329,586
Total Appropriation	396,037	386,823

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of "at risk" students counselled for personal reasons	30 (2009/2010)	40	50
Number of students suspended or expelled for gross misconduct such as fighting, substance abuse, and cheating	1 (2009/2010)	3	5
Date by which NUS Student Association submits its workplan and annual audited financial statements to the Council	N/A	Mar - 2011	01-March-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

	2010-11	2011-12
Personnel	840,078	847,140
Operating Costs	76,000	76,000
Capital Costs	0	0
Overheads	677,459	659,172
Total Appropriation	1,593,537	1,582,312
Cost Recovery/ Revenue	505,050	597,000

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in FOBE	635 (2009)	784	850
Number of students enrolled in the Bachelor of Commerce Honours programme	1 (2009)	0	10
Number of Accounting students from the Foundation programme are eligible for the BCom degree	64 (2009)	153	200
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

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

	2010-11	2011-12
Personnel	1,115,312	1,208,734
Operating Costs	58,500	63,500
Capital Costs	0	0
Overheads	338,729	329,586
Total Appropriation	1,512,541	1,601,820
Cost Recovery/ Revenue	632,940	819,400

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in the Faculty of Arts	241 (2009)	370	400
Date on which Open day will be held	August 2009 (2009)	01-August-2010	01-August-2011
Number of students from the Foundation program who continue to BA program	79 (2009)	76	100
Staff Development: Number of full time staff members complete post graduate qualifications.	N/A	N/A	3
Research and Consultancy: Number of individual or conjoint staff research projects completed and report accepted by University Research & Ethics Committee for	N/A	N/A	2
Research and Consultancy: Number of approved consulting projects , in which at least one staff member of the faculty is involved, are completed and report accepted by NUS Consult	N/A	N/A	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

	2010-11	2011-12
Personnel	1,214,753	1,448,702
Operating Costs	33,000	51,200
Capital Costs	0	0
Overheads	338,729	329,586
Total Appropriation	1,586,482	1,829,488
Cost Recovery/ Revenue	643,650	835,000

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number students enrolled in the Foundation program	126 (2009/2010)	145	200
Number of primary teachers with professional development opportunities in Maths, Science and Language	N/A	N/A	10
Date on which Open day to be held	01-August-2009	01-August-2010	01-August-2011
Number of highly qualified students from Foundation program to continue to Bachelor of Arts program	54 (2009/2010)	61	100
Staff Development: Number of full time Faculty staff complete post graduate qualifications	N/A	N/A	3
Research and Consultancy: Number of individual or conjoint staff research projects completed and report endorsed by the University Research & Ethics Committee for publication	N/A	N/A	1
Research and Consultancy: Number of approved consulting projects in which at least one staff member of the faculty is involved, completed and report accepted by NUS Consult	N/A	N/A	2

PERFORMANCE FRAMEWORK

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

	2010-11	2011-12
Personnel	484,553	484,101
Operating Costs	25,000	32,500
Capital Costs	0	0
Overheads	338,729	329,586
Total Appropriation	848,282	846,187
Cost Recovery/ Revenue	159,600	204,500

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolment to service the shortage of nurses in Samoa.	64 (2009)	86	160
Number of students enrol in Post Graduate Diploma in Nursing program	5 (2008)	4	6
Number of highly qualified nurses produced to accommodate the shortage of nurses in Samoa.	12 (2009)	5	30
Number of students enrolled in the Bachelor of Health Science to be offered Semester 1	N/A	N/A	15
Date on which Open day to be held	01-August-2009	01-August-2010	01-August-2011
Staff Development: Number of full time faculty staff completing post graduate qualification.	2 (2008)	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	NA	1	1
Research and Consultancy: Number of approved consulting projects a year in which at least one Faculty staff is involved, completed and report accepted by NUS Consult	NA	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

	2010-11	2011-12
Personnel	1,278,931	1,393,005
Operating Costs	33,900	40,900
Capital Costs	0	0
Overheads	338,729	329,586
Total Appropriation	1,651,560	1,763,491
Cost Recovery/ Revenue	593,775	727,500

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in Faculty of Science programs	161	194	220
Date by which 2 majors are added to current 3 majors in Bachelor of Science degree	N/A	30-Jun-11	30-June-2012

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which post graduate courses in mathematics/Statistics, Computing and Environmental Science will be endorsed by Senate	N/A	N/A	30-June-2012
Number of highly skilled and qualified graduates from the Foundation program continue to degree level	40 (2009/2010)	50	100
Date by which Open day to be held	01-August-2009	01-August-2010	01-August-2011
Staff Development: Number of full time Faculty staff members completing post graduate qualifications.	1 (2008)	2	3
Research and Consultancy: Number of individual or conjoint staff research projects completed and report endorsed by University Research & Ethics Committee for publication	N/A	N/A	1
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	N/A	N/A	2
Research and Consultancy: Faculty's journal "Problems, Research & Issues in Science, Mathematics, Computing and Statistics published by June 30, 2012	N/A	N/A	30-June-2012
Research and Consultancy: Number of faculty staff participating in and present their research papers in local and international conferences and seminars.	N/A	N/A	4

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 high regard for the essential elements of Samoa's customs.

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	678,686	820,253
Operating Costs	31,500	44,500
Capital Costs	0	0
Overheads	338,729	329,586
Total Appropriation	1,048,915	1,194,339
Cost Recovery/ Revenue	240,450	293,000

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students, including international students, enrolled in the Centre's programs	50 (2009)	44	70
Date by which anthropology and archaeology will be added to choice of courses for students from majors in Samoan Language	N/A	NA	31-December-2011
Number of students enrolled in Post graduate diploma	12 (2010)	15	16
Number of students enrolled in the Bachelor of Samoan Studies (BSS)	7 (2009)	8	9
Number of graduates enrolled in the Master of Samoan Studies (MSS)	6 (2009)	0	7

PERFORMANCE FRAMEWORK

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of meetings of the Centre's Advisory Committee to discuss and review courses and programs offered.	NA	4	4
Date on which Open day to be held	01-August-2009	01-August-2010	01-August-2011
Staff Development: Number of faculty's staff members completing post graduate qualification.	N/A	1	1

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

	2010-11	2011-12
Personnel	269,175	269,008
Operating Costs	20,000	30,000
Capital Costs	0	0
Overheads	338,729	329,586
Total Appropriation	627,904	628,594

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
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, 2012	4 (2009)	0	7
Date by which training in Certificate for Adult Teaching for staff of members of SATVETI to be completed	N/A	30-June-2011	30-June-2012
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.	30 (2009)	44	47
Number of courses as Open and Distance Learning (ODL) to be offered a year	7 (2009)	7	7
Staff Development: 1 Centre staff to complete post graduate qualification by June 30, 2012	N/A	N/A	30-June-2012
Research and Consultancy: Number of consulting project a year, in which one or more staff member of the Centre is involved, completed and report accepted by NUS Consult	1 (2009)	1	1
Research and Consultancy: Number of staff of the Centre that present research papers in local and international conferences and seminars.	2 (2009)	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, Refrigeration and Air Conditioning

Summary of Expenditure and Revenue

	2010-11	2011-12
Personnel	1,300,093	1,298,701
Operating Costs	62,000	102,000
Capital Costs	0	0
Overheads	338,729	329,586
Total Appropriation	1,700,822	1,730,287
Cost Recovery/ Revenue	399,315	433,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolment in all programs offered by the School of Engineering.	173 (2009)	220	240
Community Outreach: Number of staff visitations on Upolu to promote School of Engineering courses	N/A	0	10
Community Outreach: Number of staff visitations on Savaii to promote School of Engineering courses	N/A	0	10
Number of graduates in various programs offered by the school	71 (2009)	87	104

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

	2010-11	2011-12
Personnel	1,176,395	1,103,403
Operating Costs	40,000	55,000
Capital Costs	0	0
Overheads	338,729	329,586
Total Appropriation	1,555,124	1,487,989
Cost Recovery/ Revenue	500,430	529,300

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2010-2011	2011-2012
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in all programs offered by the School of Business	291 (2009)	358	390
Community Outreach: Number of staff visitations on Upolu to promote SBGS courses	10 (2005)	0	10
Community Outreach: Number of staff visitations on Savaii to promote SBGS courses	10 (2005)	0	10
Number of graduates a year	147 (2009)	150	173
Date by which a report on the review of all courses offered will be submitted and endorsed by Senate	N/A	30-Jun-11	30-Jun-12

PERFORMANCE FRAMEWORK

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

	2010-11	2011-12
Personnel	274,382	375,557
Operating Costs	24,000	29,000
Capital Costs	0	0
Overheads	338,729	329,586
Total Appropriation	637,111	734,143
Cost Recovery/ Revenue	95,550	118,500

Output Performance Measures, Standards or Targets

	Baseline Data	2010-2011	2011-2012
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolment in Maritime Training programs	63 (2009)	80	120
Number of graduates in Maritime Training	53 (2009)	87	131
Date by which a report on the review of all courses offered will be submitted and endorsed by Senate	N/A	30-June-2011	30-June-2012
Date on which Open day to be held	01-August-2009	01-August-2010	01-August-2011
Community Outreach: Number of staff visitations on Upolu to promote School of Maritime courses	10 (2005)	0	10
Community Outreach: Number of staff visitations on Savaii to promote School of Maritime courses	10 (2005)	0	10

LAW REFORM COMMISSION

Responsible Minister: Hon.Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2011-12

Output Number	DESCRIPTION	2011-12							
		2010-11	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	-	11						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister and the Board								
	Personnel:	-	346,205		346,205			346,205	
	Operating Expenses:	-	47,400		47,400			47,400	
	Capital Costs:	-	-		-			-	
	Overheads:	-	144,196		144,196			144,196	
	Total Appropriation	\$ -	\$ 537,801	\$ -	\$ 537,801	\$ -	\$ -	\$ -	\$ 537,801
	Sub-Total Outputs Delivered by Ministry	\$ -	\$ 537,801	\$ -	\$ 537,801	\$ -	\$ -	\$ -	\$ 537,801
	Transactions on Behalf of the State:								
	Membership Fees and Grant								
VAGST Output Tax	-	26,863		26,863			26,863		
Rent and Leases	-	85,704		85,704			85,704		
Sub-Total - Transactions on Behalf of the State	\$ -	\$ 112,567	\$ -	\$ 112,567	\$ -	\$ -	\$ -	\$ 112,567	
Totals	\$ -	\$ 650,368	\$ -	\$ 650,368	\$ -	\$ -	\$ -	\$ 650,368	
Total Appropriations	\$ -	\$ 650,368							

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 commercial and development of Samoa, and to ensure that the laws of Samoa are kept in a modern state which meets the needs of Government and the community.

Mandate/Mission

Our mission is: To ensure that the laws of Samoa are in line with current conditions and ensure that they meet current needs, remove defects in the law and simplify the Law by adopting new and improved methods of administering the law and dispensing justice.

To achieve the organisation's mission, the Samoa Law Reform Commission has the following core functions:

- To recommend to the Attorney General suggested programs for the reform of the laws of Samoa;
- Prime Minister, Cabinet or the Attorney General (whether at the Commission's suggestion or otherwise). To report its recommendations for reform to the Prime Minister, Attorney General and Parliament;
- To advise Government Ministries and agencies on the manner or content of the review of laws conducted by those Ministries and agencies;
- To consult with and advise the public (and any specific sectors of the community) about its work.

The **SAMOA LAW REFORM COMMISSION** is responsible for appropriations in the 2011/12 financial year covering the following:

- A total of \$ 0.538 million tala for Legal Research Analysis and Recommendations.
- A total of \$ 0.113 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.

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

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Legal Research Analysis and Recommendations.

Output Manager: Executive Director

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2010 - 2011	2011 - 2012
Personnel	0	346,205
Operating Costs	0	47,400
Capital Costs	0	0
Overheads	0	144,196
Total Appropriation	0	537,801
Cost Recovery / Revenue		

Output Performance Measures and Standards

	Base Yr:	2010 - 2011	2011 - 2012
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
A date by which new Coroners Act 1959 will be tabled in Parliament	N/A	New Measure	October 2011
A date by which the Law Practitioners Act 1976 Final Report will be submitted to the Attorney General and Cabinet	N/A	New Measure	July 2011
A date by which new Judicature Act 1961 will be tabled in Parliament	N/A	New Measure	October 2011
A date by which new Prisons Act 1967 Final Report will be submitted to the Attorney General and Cabinet	N/A	New Measure	July 2011
A date by which the Commissions of Inquiry Act 1964 Final Report will be submitted to the Attorney General and	N/A	New Measure	December 2011
A date by which the Criminal Procedure Act 1972 stakeholders consultation will be completed	N/A	New Measure	August 2011
A date by which the District Court Act 1969 Issues Paper will be submitted to the Attorney General and Cabinet	N/A	New Measure	August 2011
A date by which the Traditional Knowledge and Expressions of Culture Final Report will be submitted to the Attorney General and Cabinet.	N/A	New Measure	March 2012

APPENDIX 1 - MINISTRY DEVELOPMENT ESTIMATES DETAILS

MINISTRY	PROJECT NAME	DONOR	CASH GRANTS	LOANS	AID IN KIND
<u>MINISTRY OF AGRICULTURE AND FISHERIES</u>					
Output 4	Crops, Research, Commercial Development & Advisory Services				
	Agriculture Sector Support Programme	IDA		683,400	
	Sub-Total		-	683,400	-
Output 6	Fisheries Management, Planning & Research Services				
	Fisheries Ice-making Machine	FFA	426,701		
	Sub-Total		426,701	-	-
	TOTAL		426,701	683,400	-
<u>MINISTRY OF COMMERCE, INDUSTRY & LABOUR</u>					
Output 3	Management of Investment Promotion & Industry Development				
	Tourism Sector Support	NZAID	895,000		
	Private Sector Support Facility	NZAID	895,000		
	Private Sector Support Facility	TRAC/UNDP	256,000		
	Tourism Tsunami Rebuilding Programme	NZAID	1,020,300		
	Sub-Total		3,066,300	-	-
	TOTAL		3,066,300	-	-
<u>MINISTRY OF COMMUNICATIONS & INFORMATION TECHNOLOGY</u>					
Output 1	Policy Advice to the Responsible Minister				
	National Broadband Network	China		12,800,000	
	Sub-Total		-	12,800,000	-
	TOTAL		-	12,800,000	-
<u>MINISTRY OF EDUCATION SPORTS & CULTURE</u>					
Output 4	Teacher Development Services				
	Support for Teacher Development	AusAID	1,200,000		
	Sub-Total		1,200,000	-	-
Output 5	School Improvement Services				
	School Fee Relief Scheme	AusAID	4,620,000		
	School Fee Relief Scheme	NZAID	1,790,000		
	Sub-Total		6,410,000	-	-
Output 8	Policy Planning and Research Services				
	Technical and Vocational Education Training	AusAID	2,000,000		
	Schoolnet Community Access Programme	ADB	1,594,600		
	Education Sector Project II	ADB		4,556,000	
	Education Sector Programme II	AusAID	4,556,000		
	Education Sector Programme II	NZAID	4,556,000		
	Sub-Total		12,706,600	4,556,000	-
Output 9	Asset Management Services				
	Post Tsunami Reconstruction	China			7,020,000
	Sub-Total		-	-	7,020,000
Output 11	Sports Development Services				
	Sports for Development & Fiafia Sports	AusAID	350,000		
	Sub-Total		350,000	-	-
	TOTAL		20,666,600	4,556,000	7,020,000

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 Resilience	WB	1,500,000		
	Sub-Total		1,500,000	-	-
Output 7.1	Management of Fiaame Mataafa Faumuina Mulinu II Building				
	Convention Centre & Government Offices	China		25,000,000	
	Sub-Total		-	25,000,000	-
Output 10	Aid Coordination and Loan Management				
	South-South Cooperation	TRAC/UNDP	204,800		
	Civil Society Support Programme	EU	2,771,000		
	Civil Society Support Programme	AusAID	3,360,000		
	Partnership for Development – Governance	AusAID	8,000,000		
	Technical Cooperation Facility	EU			815,000
	Post Tsunami Concessional Finance Scheme	NZAID			447,500
	Pacific Technical Assistance Facility	AusAID			840,000
	Technical Cooperation Facility	EU	391,200		
	Petroleum Bulk Storage Facility	OPEC		2,304,000	
	Sub-Total		14,727,000	2,304,000	2,102,500
Output 3	Administration of Fiscal Policy & Budget Reforms				
	Water & Sanitation Policy Support Programme	EU	41,751,544		
			41,751,544	-	-
	TOTAL		57,978,544	27,304,000	2,102,500
MINISTRY OF FOREIGN AFFAIRS & TRADE					
Output 4	Scholarship, Training & Bilateral				
	Development Scholarships	NZAID			4,475,000
	Development Scholarships	AusAID			9,120,000
	Distance Education	AusAID			240,000
	Sub-Total		-	-	13,835,000
	TOTAL		-	-	13,835,000
MINISTRY OF HEALTH					
Output 1	Policy Advice to the Responsible Minister				
	Health Sector Programme Phase II	IDA		3,417,000	
	National Medical Centre & MoH Headquarters	China		20,343,960	
	Enhanced Primary Health Care	AusAID	1,000,000		
	Sub-Total		1,000,000	23,760,960	-
Output 3	Health Strategic Development & Planning				
	Health Sector Programme	AusAID	8,192,000		
	Health Sector Programme	NZAID	5,808,957		
	Sub-Total		14,000,957	-	-
Output 4	Health Promotion & Preventative				
	Health Services				
	Biennium Grants Programme	WHO	2,050,200		
	Implementation of National NCD Policy	AusAID/SPC	360,000		
	Multi-Country Program to Fight HIV/AIDS (Phase II)	GF/SPC	260,635		
	Multi-Country Program to Fight TB (Phase II)	GF/SPC	189,074		
	Sub-Total		2,859,909	-	-
	TOTAL		17,860,866	23,760,960	-
MINISTRY OF NATURAL RESOURCES					
Output 1	Policy Advice to the Responsible Minister				
	Biomass Gasification Pilot Project	AusAID	1,500,000		
	Sustainable Financing for Climate Change	AusAID	3,500,000		
	Capacity Building	AusAID	40,000		
	Sub-Total		5,040,000	-	-
Output 3	Land Management				
	Pacific Adaptation to Climate Change	GEF	401,709		
	Sub-Total		401,709	-	-

APPENDIX 1 - MINISTRY DEVELOPMENT ESTIMATES DETAILS

MINISTRY	PROJECT NAME	DONOR	CASH GRANTS	LOANS	AID IN KIND
Output 6	Forestry Management, Planning & Research Services				
	Agroforestry	AusAID	902,000		
	Integrating Climate Change: Forestry	GEF	1,822,400		
	Sub-Total		2,724,400	-	-
Output 7	Meteorological, Hydrological, Geological & Geophysics Services				
	Integrating Climate Change: Agriculture & Health	GEF	1,268,986		
	Sub-Total		1,268,986	-	-
Output 8	Planning & Urban Management Services				
	Vaitele Urban Governance	TRAC/UNDP	227,800		
	Sub-Total		227,800	-	-
Output 9	Sustainable Water Resources Management				
	Integrated Water Resource Management	SOPAC	241,468		
	Rehabilitation of Togitogiga Catchment	IUCN	132,124		
	Sub-Total		373,592	-	-
	TOTAL		10,036,487	-	-
<u>MINISTRY OF THE PRIME MINISTER & CABINET</u>					
Output 2	Policy Advice to the Prime Minister				
	Public Sector Improvement Facility	AusAID	4,620,000		
	Public Sector Improvement Facility	NZAID	1,790,000		
	Sub-Total		6,410,000	-	-
	TOTAL		6,410,000	-	-
<u>MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT</u>					
Output 5	Village Based Development				
	Community Sustainable Development	UNDP	227,800		
	TA for Design of Independent Water Schemes	EIB	652,000		
	Sub-Total		879,800	-	-
Output 6	Youth Development Services				
	Talavou Project	NZAID/UNDP	150,000		
	Sub-Total		150,000	-	-
	TOTAL		1,029,800	-	-
<u>MINISTRY OF WORK, TRANSPORT AND INFRASTRUCTURE</u>					
	Electric Power Corporation (CSO)				
	Power Sector Expansion Project	AusAID	400,000		
	Power Sector Expansion Project	AusAID/ADB			10,251,000
	Power Sector Expansion Project	ADB/JBIC		27,000,000	
	Sub-Total		400,000	27,000,000	10,251,000
	Samoa Water Authority (CSO)				
	Water Sector Support Programme	EU			489,000
	Sub-Total		-	-	489,000
	TOTAL		400,000	27,000,000	10,740,000
<u>OFFICE OF THE ATTORNEY GENERAL</u>					
Output 4	Civil Claims & Opinions				
	Law & Justice Sector Programme	AusAID	1,000,000		
	Sub-Total		1,000,000	-	-
	TOTAL		1,000,000	-	-
<u>BUREAU OF STATISTICS</u>					
Output 6	Management of Births, Deaths & Marriages				
	Capacity Building for Statistics	AusAID	1,000,000		
	Sub-Total		1,000,000	-	-
	TOTAL		1,000,000	-	-
<u>NATIONAL HEALTH SERVICES</u>					
Output 1	Policy Advice to the Responsible Minister & the Board				
	NHS Institutional Linkage Programme	NZAID			1,476,750
	Medical Treatment Scheme	NZAID			1,790,000
	Sub-Total		-	-	3,266,750
	TOTAL		-	-	3,266,750
<u>LAND TRANSPORT AUTHORITY</u>					
Output 2	Road Operations				
	Post Tsunami Reconstruction Project	IDA		6,390,000	
	Pacific Regional Infrastructure Fund	WB	4,582,400		
	Infrastructure Asset Management Phase II	IDA		6,267,828	
	Sub-Total		4,582,400	12,657,828	-
	TOTAL		4,582,400	12,657,828	-

APPENDIX 1 - MINISTRY DEVELOPMENT ESTIMATES DETAILS

MINISTRY	PROJECT NAME	DONOR	CASH GRANTS	LOANS	AID IN KIND
<u>SAMOA TOURISM AUTHORITY</u>					
Output 3	Planning & Development				
	Integrating Climate Change – Tourism	GEF	1,518,667		
	Sub-Total		1,518,667	-	-
	TOTAL		1,518,667	-	-
<u>NATIONAL UNIVERSITY OF SAMOA</u>					
Output 12	School of Engineering				
	In-Country Training Programme	AusAID	960,000		
	In-Country Training Programme	NZAID	626,500		
	Sub-Total		1,586,500	-	-
	TOTAL		1,586,500	-	-
<u>OTHER</u>					
Samoa Hotels Association	Tsunami Tourism Rebuilding Programme	NZAID	143,200		
NGO	Small Business Enterprise Centre	NZAID			671,250
NGO	Inclusive Education Initiative	AusAID			2,000,000
NGO	Grassroots Programme	JICA			1,200,000
NGO	Small Grant Scheme	GEF			200,000
	TOTAL		143,200	-	4,071,250
TOTAL DEVELOPMENT ESTIMATES			127,706,065	108,762,188	41,035,500