Parliamentary Paper 2010/2011 No.2

Government of Samoa

LEGISLATIVE ASSEMBLY OF SAMOA

APPROVED ESTIMATES

OF

RECEIPTS AND PAYMENTS

OF THE

GOVERNMENT OF SAMOA

FOR THE

FINANCIAL YEAR ENDING 30TH JUNE 2011

TABLE OF CONTENTS

	Pages
ALPHABETICAL INDEX - EXPENDITURE PROGRAMS	
GENERAL ESTIMATES 2010 - 2011	**I**
GENERAL VOTE 2010 - 2011	
SUMMARY OF MINISTRIES & DEPARTMENTS RECEIPTS & PAYMENTS	**II**
ABSTRACT OF ESTIMATED RECEIPTS 2010 - 2011	**III**
ABSTRACT OF ESTIMATED PAYMENTS 2010 - 2011	**IV**
ESTIMATES OF MINISTRIES & DEPARTMENTS COST RECOVERIES AND REVENUES	**V - VII**
TOTAL DEVELOPMENT ESTIMATES	**VIII**
ESTIMATED UTILISATION OF FOREIGN PROJECT AID	**IX - XI**
ESTIMATED DISBURSEMENTS/UTILISATION OF FOREIGN SOFT TERM LOANS	**XII**
STATUTORY EXPENDITURES 2010 - 2011	**XIII - XIX**
DETAILS OF MINISTRIES & DEPARTMENTS ESTIMATES AND PERFORMANCE MEASURES	**1 - 354**
DETAILS OF GOVERNMENT PUBLIC BODIES ESTIMATES AND PERFORMANCE MEASURES	**355 - 464**
APPENDIX 1 - TSUNAMI RELIEF FUND	**465 - 465**
APPENDIX 2 - PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES	**466 - 514**

MINISTRY/DEPARTMENT **Page Number**

MINISTRY OF AGRICULTURE AND FISHERIES 1
MINISTRY OF COMMERCE, INDUSTRY & LABOUR 20
MINISTRY OF COMMUNICATIONS & INFORMATION TECHNOLOGY 45
MINISTRY OF EDUCATION SPORTS & CULTURE 53
MINISTRY OF FINANCE 84
MINISTRY OF FOREIGN AFFAIRS & TRADE 103
MINISTRY OF HEALTH 139
MINISTRY OF JUSTICE AND COURTS ADMINISTRATION 165
MINISTRY OF NATURAL RESOURCES & ENVIRONMENT 185
MINISTRY OF POLICE & PRISONS 220
MINISTRY OF THE PRIME MINISTER 246
MINISTRY FOR REVENUE 259
MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT 277
MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE 297
OFFICE OF THE ATTORNEY GENERAL 311
OFFICE OF THE CONTROLLER AND CHIEF AUDITOR 317
OFFICE OF THE ELECTORAL COMMISSIONER 323
LEGISLATIVE ASSEMBLY 327
OMBUDSMAN'S OFFICE 335
PUBLIC SERVICE COMMISSION 337
BUREAU OF STATISTICS 347
SAMOA FIRE SERVICES AUTHORITY 355
SAMOA NATIONAL KIDNEY FOUNDATION 358
SAMOA NATIONAL HEALTH SERVICES 364
PUBLIC TRUST OFFICE 399
SAMOA QUALIFICATIONS AUTHORITY 401
SAMOA SPORTS FACILITIES AUTHORITY 407
SAMOA TOURISM AUTHORITY 411
OFFICE OF THE TELECOM REGULATOR 417
SCIENTIFIC RESEARCH ORGANISATION OF SAMOA 422
LAND TRANSPORT AUTHORITY 429
NATIONAL UNIVERSITY & POLYTECHNIC OF SAMOA 438
PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES 467

GENERAL FORWARD ESTIMATES 2010-2011

BUDGET SUMMARY

	2010 - 11 Estimates First Draft to Cabinet	2009-10 Estimates (Including First Supplementary)
RECEIPTS		
Ordinary Receipts	472,400,569	398,930,675
External Grants	123,846,708	222,787,661
Total Receipts and Grants	596,247,276	621,718,336
less		
CURRENT PAYMENTS		
Statutory Payments	71,050,530	75,930,623
Expenditure Programs	437,884,666	459,872,733
Unforeseen Payments	13,136,540	11,493,768
Total Current Payments	522,071,736	547,297,124
less		
DEVELOPMENT PAYMENTS		
Loan financed project payments	100,982,569	118,398,140
Grant financed project payments	123,846,708	152,800,714
Total Development Payments	224,829,277	271,198,854
Cash (Deficit)/Surplus	(150,653,737)	(196,777,642)
Financed by		
Soft Term Financing	149,081,267	196,998,140
Movement in Cash Balances	$ (1,572,469)	$ 220,498

SUMMARY OF MINISTRIES/DEPARTMENTS RECEIPTS AND PAYMENTS

FOR YEAR ENDED 30 JUNE 2011

MINISTRIES/DEPARTMENTS	Total Ordinary Receipts	Total Payments
Ministry of Agriculture and Fisheries	621,229	12,327,563
Ministry of Commerce, Industry and Labour	301,393	15,994,884
Ministry of Communication & Information Technology	2,960,452	4,159,907
Ministry of Education, Sports & Culture	291,217	85,424,538
Ministry of Finance	58,856,909	58,900,399
Ministry of Foreign Affairs & Trade	689,708	18,384,969
Ministry of Health	30,300	64,889,154
Ministry of Justice & Courts Administration	731,541	8,193,724
Ministry of Natural Resources & Environment	1,353,018	25,131,373
Ministry of Police and Prisons	156,250	21,298,526
Ministry of the Prime Minister	4,627,313	7,680,647
Ministry of Revenue	398,665,847	10,153,363
Ministry of Women, Community and Social Development	776,933	10,651,044
Ministry of Works, Transport & Infrastructure	1,389,640	76,540,426
Office of the Attorney General	25,000	3,185,784
Office of the Controller and Chief Auditor	333,539	2,643,162
Office of the Electoral Commissioner	91,100	2,341,295
Legislative Assembly	68,250	3,392,637
Ombudsman's Office	-	488,071
Public Service Commission	12,000	2,997,543
Bureau of Statistics	418,929	3,105,657
TOTAL	$ 472,400,569	$ 437,884,666

ABSTRACT OF ESTIMATED RECEIPTS FOR YEAR ENDED 30 JUNE 2011

INTO THE TREASURY FUND

ORDINARY RECEIPTS	FY2010-2011 Estimates	FY2009-2010 Estimates
Ministry of Agriculture and Fisheries	621,229	461,762
Ministry of Commerce, Industry and Labour	301,393	302,240
Ministry of Communication & Information Technology	2,960,452	2,767,806
Ministry of Education, Sports & Culture	291,217	287,000
Ministry of Finance	58,856,909	34,369,624
Ministry of Foreign Affairs & Trade	689,708	632,061
Ministry of Health	30,300	30,300
Ministry of Justice & Courts Administration	731,541	710,000
Ministry of Natural Resources & Environment	1,353,018	1,255,166
Ministry of Police and Prisons	156,250	156,250
Ministry of the Prime Minister	4,627,313	3,937,500
Ministry of Revenue	398,665,847	351,100,067
Ministry of Women, Community and Social Development	776,933	705,300
Ministry of Works, Transport & Infrastructure	1,389,640	1,369,686
Office of the Attorney General	25,000	20,000
Office of the Controller and Chief Auditor	333,539	331,647
Office of the Electoral Commissioner	91,100	4,000
Legislative Assembly	68,250	65,000
Ombudsman's Office	-	-
Public Service Commission	12,000	-
Bureau of Statistics	418,929	425,266
TOTAL ORDINARY RECEIPTS	$ 472,400,569	$ 398,930,675

ABSTRACT OF ESTIMATED PAYMENTS FOR YEAR ENDED 30 JUNE 2011

FROM THE TREASURY FUND

	Total Estimates Financial Year 2010-2011	Outputs Provided by Ministries FY2010-2011	Outputs by Third Parties FY2010-2011	Transactions on Behalf of State FY2010-2011	FY2009-2010 Estimates (incorp. 1st Supplementary)
STATUTORY PAYMENTS	71,050,530				75,930,623
UNFORESEEN PAYMENTS	13,136,540				11,493,768
PAYMENTS					
Ministry of Agriculture and Fisheries	12,327,563	10,266,459	20,080	2,041,024	13,714,887
Ministry of Commerce, Industry and Labour	15,994,884	3,100,187	10,621,359	2,273,338	15,129,534
Ministry of Communication & Information Technology	4,159,907	1,533,361	1,468,868	1,157,678	6,381,662
Ministry of Education, Sports & Culture	85,424,538	47,266,068	24,168,106	13,990,364	79,619,045
Ministry of Finance	58,900,399	8,900,232	-	50,000,167	62,748,605
Ministry of Foreign Affairs & Trade	18,384,969	13,276,559	-	5,108,410	18,659,152
Ministry of Health	64,889,154	5,346,996	58,769,367	772,791	67,076,617
Mnistry of Justice & Courts Administration	8,193,724	7,548,840	-	644,884	7,426,366
Ministry of Natural Resources & Environment	25,131,373	10,471,602	3,011,943	11,647,828	23,274,281
Ministry of Police and Prisons	21,298,526	17,322,707	2,380,926	1,594,893	18,153,916
Ministry of the Prime Minister	7,680,647	4,482,970	-	3,197,677	6,841,119
Ministry of Revenue	10,153,363	6,713,743	-	3,439,620	8,154,138
Ministry of Women, Community and Social Development	10,651,044	8,009,000	-	2,642,044	8,180,923
Ministry of Works, Transport & Infrastructure	76,540,426	4,272,451	59,622,736	12,645,239	109,001,050
Office of the Attorney General	3,185,784	2,388,058	-	797,726	2,928,482
Office of the Controller and Chief Auditor	2,643,162	2,375,254	-	267,908	2,461,510
Office of the Electoral Commissioner	2,341,295	2,216,839	-	124,456	1,297,094
Legislative Assembly	3,392,637	2,881,012	-	511,625	3,039,525
Ombudsman's Office	488,071	344,336	-	143,735	379,083
Public Service Commission	2,997,543	2,215,532	-	782,011	2,622,397
Bureau of Statistics	3,105,657	2,545,835	-	559,822	2,783,347
TOTAL PAYMENTS	$ 522,071,736	$ 163,478,041	$ 160,063,385	$ 114,343,240	$ 547,297,125

ESTIMATES FOR THE YEAR ENDING 30 JUNE 2011
MINISTRIES/DEPARTMENTS COST RECOVERIES AND RECEIPTS

	FY 2010 - 2011 July - June Estimates	FY 2009 - 2010 July - June Estimates
MINISTRY OF AGRICULTURE		
Cost Recoveries:		
Agricultural Quarantine and Regulation Services	200,037	173,212
Crops, Research, Commercial Development & Advisory Services	171,425	51,100
Animal Production, Health & Research Services	84,917	57,150
Fisheries Management, Planning & Research Services	164,850	180,300
	621,229	461,762
MINISTRY OF COMMERCE, INDUSTRY AND LABOUR		
Cost Recoveries:		
Administration of Apprenticeship Scheme	7,280	52,240
Management of Registration of Companies, Intellectual Properties	294,113	250,000
	301,393	302,240
MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY		
Revenue:		
Income From Licenses (Broadcasting)	35,303	15,606
Income From Licenses (Telecommunication)	2,353,949	2,181,000
Cost Recoveries:		
Savali receipts		
Cost Recoveries from AM Station	571,200	571,200
	2,960,452	2,767,806
MINISTRY OF EDUCATION, SPORTS AND CULTURE		
Cost Recoveries:		
Curriculum Services	37,149	38,000
Assessments and Examinations Services	9,926	9,500
Assets Management Services	230,007	225,000
Public Library Services	4,890	4,500
Cultural Development Services	9,244	10,000
	291,217	287,000
MINISTRY OF FINANCE		
Revenue:		
Onlending Repayments	6,387,500	3,620,277
SIFA (Off shore Finance Centre)	10,000,000	13,000,000
Central Bank Reserves	2,333,333	3,000,000
Interests Received	1,438,903	1,779,723
Income from Investment	150,000	437,392
Guarantee Fees	187,173	38,499
Dividend Received	1,018,034	1,978,025
Petroleum Levy	1,216,641	1,107,298
Petroleum Terminal Fee	3,600,000	2,888,508
Miscellaneous	400,000	1,892,181
Stamp Duty	1,500,000	1,500,000
TAB -receipts	233,333	350,000
EU Budget Support	14,000,000	-
School Fee Relief Scheme - Budget Support (AusAID & NZAID)	5,600,000	-
Tsunami Relief Fund	6,615,595	-
	54,680,513	31,591,902
Cost Recoveries:		
Internal Auditing and Investigation Services	6,955	7,000
Government Accounting Services	1,652,238	103,106
Management of Government Buildings	2,517,204	2,667,616
	4,176,396	2,777,722
	58,856,909	34,369,624

ESTIMATES FOR THE YEAR ENDING 30 JUNE 2011
MINISTRIES/DEPARTMENTS COST RECOVERIES AND RECEIPTS

	FY 2010 - 2011 July - June Estimates	FY 2009 - 2010 July - June Estimates
BUREAU OF STATISTICS		
Cost Recoveries:		
Compilation of Economic & Finance Statistics	-	1,000
Compilation of Demographic Statistics	-	2,564
Management of Births, Deaths & Marriages	418,929	421,702
	418,929	425,266
MINISTRY OF FOREIGN AFFAIRS AND TRADE		
Revenue:		
Domain Royalties	500,000	500,000
Cost Recoveries:		
Conduct of Foreign Relation	189,708	132,061
	689,708	632,061
MINISTRY OF HEALTH/NATIONAL HEALTH SERVICES		
Cost Recoveries:		
Health Strategic Development Planning & Development	-	2,500
Health Promotion & Preventive Health services	2,800	2,800
Health Services Performance - Nursing/Midwifery QA	3,000	3,000
Healthcare Professional Services	24,500	22,000
	30,300	30,300
MINISTRY OF JUSTICE AND COURTS ADMINISTRATION		
Cost Recoveries:		
Enforcement of Warrants	110,074	120,000
Censoring Services	85,000	85,000
Management of Lands & Titles Courts	215,467	200,000
Management of Apia Courts	195,000	185,000
Management of Tuasivi Courts	126,000	120,000
	731,541	710,000
MINISTRY OF NATURAL RESOURCES AND ENVIRONMENT		
Cost Recoveries:		
Land Management Services	1,000,000	1,000,000
Land Technical Services	44,162	45,136
Environment Services	83,914	43,821
Forestry Management, Planning & Research Services	53,699	6,500
Meteorological, Hydrological, Geological & Geophysics Services	97,560	86,102
Planning & Urban Management Services	23,683	23,607
Sustainable Water Resources Management	50,000	50,000
	1,353,018	1,255,166
MINISTRY OF POLICE & PRISONS		
Cost Recoveries:		
General Policing - Upolu	55,000	55,000
Criminal Intelligence & Investigations	62,500	62,500
Specialist Response Services	38,750	38,750
	156,250	156,250
MINISTRY OF THE PRIME MINISTER		
Cost Recoveries:		
Immigration Policy & Administration	4,081,688	3,675,000
Savali Printing	545,625	262,500
	4,627,313	3,937,500
MINISTRY OF REVENUE		
Revenue:		
Income Tax - PAYE	46,805,262	38,367,890
Income Tax - Sole Trader	1,181,504	1,567,742
Income Tax - Sole Trader Provisional Tax	369,220	543,777
Income Tax - Provisional Tax	11,150,446	15,092,066
Income Tax - Company	9,599,722	12,979,731

ESTIMATES FOR THE YEAR ENDING 30 JUNE 2011
MINISTRIES/DEPARTMENTS COST RECOVERIES AND RECEIPTS

	FY 2010 - 2011 July - June Estimates	FY 2009 - 2010 July - June Estimates
MINISTRY OF REVENUE		
Income Tax - Withholding Tax	6,129,053	8,292,810
Business Licenses	1,226,336	1,122,085
VAGST Government Departments	14,819,369	9,583,927
VAGST Private Sector	35,333,312	33,213,906
Import Duties	53,854,898	40,067,108
VAGST Imports	135,596,878	110,753,613
Import Excises	38,608,445	38,947,780
Domestic Excises	42,735,063	38,165,131
	397,409,510	348,697,567
Cost Recoveries:		
Border Management & Enforcement	706,338	1,552,500
Trade Facilitation & Compliance	300,000	400,000
Liquor Control Administration	250,000	450,000
	1,256,338	2,402,500
	398,665,847	351,100,067
MINISTRY OF WORKS, TRANSPORT AND INFRASTRUCTURE		
Revenue:		
Upper Airspace Receipts	785,000	785,000
Cost Recoveries:		
Civil Aviation Policy Administration & Regulation	8,000	8,000
Maritime Policy Administration & Regulation	150,000	130,046
Asset Management - Buildings	446,640	446,640
	604,640	584,686
	1,389,640	1,369,686
MINISTRYOF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT		
Cost Recoveries:		
Advancement of Women Services	2,197	2,000
Protection of Children Services	2,000	1,000
Printing Services	772,436	700,000
Research, Policy & Planning	300	300
Management of Buildings	-	2,000
	776,933	705,300
ATTORNEY GENERAL'S OFFICE		
Cost Recoveries:		
Legislative Drafting	5,000	5,000
Civil Claims and Opinion	20,000	15,000
	25,000	20,000
AUDIT OFFICE		
Cost Recoveries:		
Audit of Government Ministries & Departments	91,960	83,600
Audit of Statutory Public Bodies	241,579	248,047
	333,539	331,647
LEGISLATIVE DEPARTMENT		
Cost Recoveries:		
Servicing the Parliament	68,250	65,000
	68,250	65,000
OFFICE OF THE ELECTORAL COMMISSIONER		
Cost Recoveries		
Registration of Voters	16,100	2,000
Sale of Electoral Rolls	75,000	2,000
	91,100	4,000
PUBLIC SERVICE COMMISSION		
Cost Recoveries:		
Policy Advise to the Minister	12,000	-
	12,000	-
TOTAL ESTIMATED REVENUE	455,764,275	383,771,075
TOTAL ESTIMATED COST RECOVERIES	16,636,294	15,159,600
TOTAL ESTIMATED RECEIPTS	472,400,569	398,930,675

TOTAL DEVELOPMENT ESTIMATES

Project Payments FY 2010-2011

	Total FY 2010-2011	Government Appropriated Expenditure	Foreign Capital Project Grants	Foreign Soft Term Loans	FY 2009-2010 Approved Estimates
Agriculture	14,606,094	12,327,563	2,278,531	-	15,682,532
Commerce, Industry and Labour	10,590,525	5,773,525	4,817,000	-	7,328,876
Communication & Information Technology	6,309,847	4,159,907	149,940	2,000,000	6,546,262
Education & Culture	108,030,538	83,574,538	19,456,000	5,000,000	90,953,473
Finance	111,175,505	58,900,399	1,609,000	50,666,106	68,163,877
Health	107,814,866	64,889,154	16,801,750	26,123,962	79,916,167
Justice & Courts Adiminstration	10,243,724	8,193,724	2,050,000	-	58,276,366
Natural Resources and Environment	34,762,631	25,131,373	9,631,258	-	25,069,245
Works, Transport and Infrastructure	114,326,906	52,869,706	4,666,000	56,791,200	187,321,657
Human Resource Development	28,382,043	2,997,543	25,384,500	-	32,778,897
Water	20,813,779	8,905,779	10,408,000	1,500,000	33,072,413
Electric Power Corporation	41,318,941	14,764,941	19,554,000	7,000,000	15,089,045
Sports	2,019,925	1,850,000	169,925	-	4,540,182
Tourism	10,221,359	10,221,359	-	-	7,500,000
Community Development	17,521,848	10,651,044	6,870,804	-	11,729,936
Other	72,674,112	72,674,112	-	-	63,955,523
TOTAL	$ 710,812,642	$ 437,884,666	$ 123,846,708	$ 149,081,267	$ 707,924,453

FOREIGN PROJECT AID
UTILISATION: FY 2010 - 2011

	FY 2010 - 2011	FY 2009 - 2010
AGRICULTURE	**2,278,531**	**4,467,645**
Pest Control and Capacity Building (EU)	250,000	-
Sector Plan Development (AusAID)	28,531	-
Private Sector Development for Agriculture (AusAID)	2,000,000	1,000,000
Improving value and marketability of cocowood	-	130,139
Demonstration farms (crops)	-	250,000
STABEX Agriculture	-	1,200,000
Agro Forestry (to be confirmed)	-	500,000
Sector Plan	-	110,506
Response to Soaring food prices	-	300,000
Implementation Fruits Vegetable sector plan	-	977,000
HUMAN RESOURCE DEVELOPMENT	**25,384,500**	**30,156,500**
South South Cooperation (UNDP)	205,000	-
Partnership for Governance (AusAID)	4,000,000	
Long & Short Term Training	14,465,000	13,118,000
In Country Training	1,908,500	2,550,000
PACTAF Scheme	806,000	322,500
Public Sector Improvement facility (NZAID/AusAID)	4,000,000	6,030,000
Administrative Support	-	1,100,000
Revenue ISP	-	486,000
Police ISP	-	1,000,000
Support for TCDC Activities	-	150,000
Technical cooperation program (japan)	-	5,400,000
EDUCATION	**19,456,000**	**29,400,000**
Distance Education (AusAID)	231,000	-
Education Sector program includes MESC HQ	13,715,000	14,800,000
Support for Teacher development framework (Aus)	2,200,000	1,000,000
Inclusive education	2,310,000	500,000
Support for schools non salary recurrent costs	1,000,000	1,000,000
SchoolNet	-	4,500,000
Strengthening technical vocational education (Aus)	-	800,000
SQA ISP (funded out of PSIF)	-	1,000,000
School Fee Relief Scheme	-	5,800,000
HEALTH	**16,801,750**	**19,930,476**
WHO Bienniem grants 2010-2011	1,425,000	-
Partnership for Health (AusAID)	2,000,000	
Medical Treatment	1,476,750	900,000
Rheumatic fever program	100,000	345,666
Health SWAp	11,800,000	12,420,000
Medical Experts	-	136,000
NCDs and mental health	-	252,950
Human Resources health	-	932,680
Health Systems Development	-	178,180
Primary health care revitalisation (Aus)	-	2,965,000
Diabetes screening	-	1,400,000
Chinese medical team	-	400,000

FOREIGN PROJECT AID
UTILISATION: FY 2010 - 2011

	FY 2010 - 2011	FY 2009 - 2010
YOUTH	**341,054**	**400,000**
Integrated Youth Project	341,054	400,000
ENVIRONMENT	**9,631,258**	**8,180,769**
Biomass Gasification Project (AusAID)	433,000	-
Integrated Climate Change in Forestry Sector (GEF))	125,000	-
Pacific Adapation to Climate Change (GEF)	625,000	-
Saving threatened lowland and upland forests	400,924	400,924
Sustainable land Management	395,833	347,499
US Montreal protocol	75,000	156,000
Partnership for Climate change adaptations (AusAID)	5,200,000	2,250,000
Strategic approach to international chemicals	272,750	357,932
Vaitele rehabilitation degraded land	100,000	228,000
Greenhouse gas abatement energy efficiency transport	750,000	916,000
ICCAS Climate change adaptation health/agric	1,253,750	2,000,000
National Biosafety frameworks & Biosafety clearing house	-	191,409
Vaitele Urban governance	-	307,320
Forestry protected areas	-	157,410
National Disaster plan implementation Phase 1	-	268,275
Restoration Aleipata Is Phase 2	-	600,000
WATER	**10,408,000**	**24,836,000**
EU Water Sector Support Programme (WaSSP)	8,408,000	
TA for Project Preparation	2,000,000	
Technical Cooperation Facility (TCF)	-	650,000
Water Sector Policy Support Programme	-	24,000,000
Technical Assistance to the National Authorising Officer	-	186,000
PRIVATE SECTOR	**4,817,000**	**1,425,000**
Post-Tsunami Tourism Reconstruction (NZAID)	2,100,000	
Private Sector Support Facility (NZAID/UNDP)	2,046,000	1,000,000
Small Business Centre	671,000	425,000
FINANCE	**1,609,000**	**3,800,000**
Technical Cooperation Facility (EU)	800,000	-
Pacific partnership preparation	809,000	1,800,000
PFMR plan funded through PSIF	-	2,000,000
TRADE	**-**	**774,342**
Mainstream trade in development process	-	774,342
JUSTICE	**2,050,000**	**7,850,000**
Sector Plan implementation	2,050,000	2,600,000
Australian Defence program support	-	250,000
Correctional facility	-	5,000,000
COMMUNICATIONS & INFORMATION TECHNOLOGY	**149,940**	**240,000**
ICT for Development	149,940	240,000

FOREIGN PROJECT AID
UTILISATION: FY 2010 - 2011

	FY 2010 - 2011	FY 2009 - 2010
COMMUNITY / NGOS	**6,529,750**	**4,070,000**
Civil Society Capacity Building Support (AusAID/NZAID)	2,905,000	-
Community Centred Sustainable Development (UNDP)	256,000	-
Women In Business (NZAID)	581,750	-
NGOs Capacity Building/Direct Support	1,387,000	1,070,000
Grassroots scheme	1,200,000	1,000,000
GEF Small Grants scheme	200,000	200,000
Micro Projects Phase IV	-	800,000
Small Grant Scheme	-	1,000,000
SPORTS	**169,925**	**1,320,182**
Australia Sports Commission project	169,925	708,062
SPARC assistance	-	300,000
Fiafia Sports Programme	-	312,120
ENERGY	**19,554,000**	**-**
Power sector development (ADB/AusAID)	19,554,000	-
TRANSPORT	**4,666,000**	**21,749,800**
PRIF Support to Infrastructure Asset Management Programme (AusAID)	4,666,000	
Replacement of the Ferry	-	21,749,800
OTHER	**-**	**64,186,947**
Tsunami Reconstruction Costs	-	64,186,947
TOTAL FOREIGN AID	**123,846,708**	**222,787,661**

FOREIGN SOFT TERM LOANS
ESTIMATE UTILISATION FY 2010-2011

	FY 2010 - 2011	FY 2009 - 2010
IDA - Post & Telecommunication Reforms (IDA 3724-WSO)	**2,000,000**	**2,000,000**
IDA - Post & Telecommunication Reforms (IDA 3724-WSO)	2,000,000	2,000,000
ADB - Education Sector Project II (ADB 2220-SAM(SF))	**5,000,000**	**2,000,000**
ADB - Education Sector Project II (ADB 2220-SAM(SF))	5,000,000	2,000,000
IDA - Samoa Infrastructure Asset Management Project II (IDA 3848-WSO)	**9,500,000**	**7,000,000**
IDA - Samoa Infrastructure Asset Management Project II (IDA 3848-WSO)	9,500,000	7,000,000
ADB - Power Expansion Project (ADB 2368 - SAM (SF))	**7,000,000**	**5,000,000**
ADB - Power Expansion Project (ADB 2368 - SAM (SF))	7,000,000	5,000,000
ADB - Sanitation & Drainage Project (ADB 2026- SAM (SF))	**1,500,000**	**4,000,000**
ADB Sanitation & Drainage Project (ADB 2026- SAM (SF))	1,500,000	4,000,000
OPEC - Tank Farm Project Phase III	**2,567,408**	**4,398,140**
OPEC / Tank Farm Project Phase III	2,567,408	4,398,140
CHINA LOAN - Convention Centre	**41,041,200**	**50,000,000**
China Loan - Convention Centre	41,041,200	50,000,000
IDA - Health Sector Management Project Phase II	**3,500,000**	**1,000,000**
IDA - Health Sector Management Project Phase II	3,500,000	1,000,000
CHINA LOANS - National Medical Center & MOH Headquarters	**22,623,962**	**-**
National Medical Center & MOH Headquarters	22,623,962	-
IDA - Program Loan for Budget Support	**25,000,000**	**25,000,000**
IDA - Program Loan for Budget Support	25,000,000	25,000,000
IDA - Infrastructure Asset Management Phase II	**6,250,000**	**-**
IDA - Infrastructure Asset Management Phase II	6,250,000	-
CHINA - Parliamentary Complex & MJCA Office	**-**	**43,000,000**
China - Parliamenatary Complex & MJCA Office	-	43,000,000
ADB - Program Loan for Budget Support	**-**	**53,600,000**
ADB - Program Loan for Budget Support	-	53,600,000
IMF - Rapid Access Component / Exogenous Shocks Facility	**23,098,698**	**-**
IMF - Loan	23,098,698	-
Total Loan Disbursements	**$ 149,081,267**	**$ 196,998,140**

FY 2010-2011 SUMMARY OF STATUTORY PAYMENTS

	FY2010-2011	FY 2009-2010
A. ADMINISTRATION	**7,969,409**	**7,824,684**
B. DEBT SERVICING	**37,384,121**	**40,823,534**
External Debt	**28,372,013**	**29,327,134**
(i) Principal Repayments	**18,868,049**	**20,269,020**
(ii) Interest Payments	**7,503,964**	**6,948,552**
(iii) Exchange Rate Fluctuation	**2,000,000**	**2,109,562**
Domestic Debt	**9,012,108**	**11,496,400**
(i) Principal Repayments	**3,411,612**	**3,319,475**
(ii) Interest Payments	**4,185,038**	**4,277,175**
(iii) Sinking Fund Contributions	**1,415,458**	**3,899,750**
C. MISCELLANEOUS	**25,697,000**	**27,282,406**
Total Statutory Expenditures	**$ 71,050,530**	**$ 75,930,623**

A. ADMINISTRATION

	FY 2010-2011	FY 2009-2010
SSE 101 HEAD OF STATE ACT 1965		
HEAD OF STATE		
Base Salary	178,500	175,000
Allowances	20,000	20,000
	198,500	195,000
COUNCIL OF DEPUTIES (3)		
Base Salaries	306,000	300,000
	504,500	495,000
Add : PPF Subsidy 10 %	48,450	47,500
	552,950	542,500
Add : ACC 1%	4,845	4,750
	$ 557,795	$ 547,250
SSE 102 CIVIL LIST ACT 1964		
PRIME MINISTER		
Base Salary	173,400	170,000
Allowances	15,000	15,000
	188,400	185,000
DEPUTY PRIME MINISTER		
Base Salary	137,700	135,000
Allowances	12,000	12,000
	149,700	147,000
MINISTERS		
Base Salaries	1,402,500	1,375,000
Allowances	132,000	132,000
	1,534,500	1,507,000
SPEAKER		
Base Salary	127,500	125,000
Allowances	8,000	8,000
	135,500	133,000
DEPUTY SPEAKER		
Base Salary	96,900	95,000
Allowances	3,600	3,600
	100,500	98,600
LEADER OF OPPOSITION		
Base Salary	102,000	100,000
Allowances	3,600	3,600
	105,600	103,600
DEPUTY LEADER OF OPPOSITION		
Salary	89,760	88,000
MEMBERS OF PARLIAMENT		
Salaries	1,213,800	1,190,000
	3,517,760	3,452,200
Add : PPF Subsidy 10 %	334,356	327,800
	3,852,116	3,780,000
Add : ACC Levy 1%	33,436	32,780
	3,885,552	3,812,780

A. ADMINISTRATION

	FY 2010-2011	FY 2009-2010
PARLIAMENTARY & COMMITTEE		
Sitting Allowances	300,000	300,000
	$ 4,185,552	$ 4,112,780
SSE 103 JUDICATURE ORDINANCE 1961		
CHIEF JUSTICE		
Base Salary	160,140	157,000
Allowances	15,000	15,000
	175,140	172,000
SUPREME COURT JUDGES (2)		
Salary	249,900	245,000
LANDS & TITLES PRESIDENT		
Salary	122,400	120,000
DISTRICT COURT JUDGES		
Salaries	229,500	225,000
	776,940	762,000
Add : NPF Subsidy 10%	76,194	74,700
Add : ACC Levy 1%	7,619	7,470
	$ 860,753	$ 844,170
SSE 104 AUDIT OFFICE ORDINANCE 1961		
CONTROLLER AND CHIEF AUDITOR		
Base Salary	117,300	115,000
Allowance	3,600	3,600
	120,900	118,600
Add : NPF Subsidy /ACC Levy 6%	7,038	6,900
	$ 127,938	$ 125,500
SSE 105 ASSOCIATE MINISTERS /PARLIAMENTARY UNDER-SECRETARY		
Base Salaries	1,838,448	1,802,400
Allowances	72,000	72,000
	1,910,448	1,874,400
Add : PPF Subsidies 10%	183,845	180,240
	2,094,293	2,054,640
Add : ACC Levy 1%	18,384	18,024
	$ 2,112,677	$ 2,072,664
SSE 106 OMBUDSMAN ACT 1988		
OMBUDSMAN		
Base Salary	114,240	112,000
Allowance	3,600	3,600
	117,840	115,600
Add : NPF Subsidy /ACC Levy 6%	6,854	6,720
	$ 124,694	$ 122,320
TOTAL FOR ADMINISTRATION	$ 7,969,409	$ 7,824,684

B. DEBT SERVICING

1. EXTERNAL DEBT

		FY 10/11 INTEREST	FY 10/11 PRINCIPAL
2008004	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 185 SAM(SF) - FALEOLO AIRPORT AND ROAD SUPPL. LOAN 1974)	1,289	34,615
2008006	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 254 SAM(SF) - ELECTRIC POWER SUPPLEMENTARY LOAN 1976)	15,568	296,923
2008005	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 218 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1975)	12,676	266,923
2008007	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 287 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1976)	22,600	361,538
2008022	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 366 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1978)	43,628	528,461
2008008	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 328 SAM(SF) - COCONUT OIL MILL LOAN 1977)	33,496	462,307
2008025	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 338 SAM(SF) - WSTEC DEVELOPMENT LOAN 1977)	29,250	403,077
2008010	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 392 SAM(SF) - FALE OLE FEE POWER PROJECT LOAN 1979)	38,976	472,307
1975001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 535-WSO HIGHWAY ROAD DEVELOPMENT LOAN 1975)	37,270	336,904
1979010	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.951-WSO-SAVAII AGRICULTURAL DEVELOPMENT LOAN 1979)	72,112	499,470
1979009	INTERNTL. FINANCE AGREEMENTS ACT 1971 (EEC CREDIT NO.32-0-SAVAII AGRICULTURAL DEVELOPMENT LOAN 1979)	3,382	24,051
2000004	LOANS AUTHORISATION ACT 1979 (E.I.B. REGIONAL TELECOM LOAN 1979/ no.80052) (E.I.B. REGIONAL TELECOM LOAN 1991/ no.80331)	64,176	642,326
2008009	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 507 SAM(SF) - FORESTRY DEVELOPMENT LOAN 1980)	17,095	166,923
2008011	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 485 SAM(SF) - SECOND AGRICLUTURAL DEVELOPMENT LOAN 1980)	25,424	248,461
1981001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1080-WSO-SECOND AGRICULTURAL DEVELOPMENT LOAN 1981)	14,974	98,569
1981005	IFAD LOAN NO. 075-WS - LIVESTOCK DEVELOPMENT LOAN 1981)	18,124	85,308
2008024	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 527 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1981)	51,633	459,230
2008012	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 630 SAM(SF) - SPECIAL ASSISTANCE)	13,295	104,615
1985002	INTERNTL. FINANCE AGREEMENTS ACT 1971	39,519	212,892

B. DEBT SERVICING

1. EXTERNAL DEBT

		FY 10/11 INTEREST	FY 10/11 PRINCIPAL
1986001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1657-WSO-MULTIPROJECT 1 LOAN 1985) LOAN 1985)	50,257	265,382
2008023	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 707 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA)	78,581	551,538
2008013	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 752 SAM(SF) - MULTIPROJECT 1 LOAN 1985)	100,616	659,999
2008014	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 813 SAM(SF) - AFULILO HYDROPOWER PROJECT LOAN 1986)	118,940	732,307
1987001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1781-0-WSO-AFULILO HYDRO-POWER PROJECT LOAN 1987)	54,519	276,923
2000009	EIB/ DEVELOPMENT BANK - CAPITAL INCREASE LOAN 1988 / no.70751	15,030	182,228
2008018	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 960 SAM (SF) - SECOND TELECOM PROJECT LOAN 1989)	174,959	933,076
1989002	INTERNRL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 2034-WSO-SECOND TELECOMMUNICATIONS LOAN 1989 - SUPPL INCL)	77,845	553,567
2000006/2000007	FRENCH LOAN - RURAL TELECOM PROJECT LOAN 1989	2,252	78,811
2008019	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 995 SAM (SF) - AGRICULTURE PROGRAM LOAN 1989)	386,731	2,009,229
1990001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.2132-WSO-EMERGENCY ROAD REHABILITATION PROJECT 1991) (Include Supplementary Credit 2132-1)	323,134	2,238,723
2008020	ASIAN DEVELOPMENT BANK ACT 1971 (ADB 1019 SAM (SF)-EMERGENCY POWER REHABILITATION LOAN 1990)	7,484	39,231
2008017	LOAN AUTHORISATION ACT 1993 (ADB 1193 SAM (SF) CYCLONE DAMAGE REHABILITATION PROJECT)	180,481	426,923
1993001	LOAN AUTHORISATION ACT 1993 (IFAD 032-WSO RURAL ACTIVATION PROJECT)	31,648	98,132
2008015	LOAN AUTHORISATION ACT 1993 (ADB 1228 SAM(SF) AFULILO HYDROPOWER SUPPLEMENTARY LOAN)	49,912	116,923
1993003	LOAN AUTHORISATION ACT 1993 (IDA 1781-1 WSO AFULILO HYDROPOWER SUPPLEMENTARY CREDIT)	5,795	29,436
1996001	LOAN AUTHORISATION ACT 1996 (OPEC LOAN NO.666 PETROLEUM FACILITIES)	31,469	254,464
2008021	LOAN AUTHORISATION ACT 1998 (ADB 1608 SAM(SF) FINANCIAL SECTOR PROGRAM LOAN 1998)	193,749	405,384
1999001	LOAN AUTHORISATION ACT 1999 (IDA 3193 - INFRASTRUTURE ASSETS MANAGEMENT PROJECT 1999)	289,687	792,307

B. DEBT SERVICING

1. EXTERNAL DEBT		**FY 10/11**	
		INTEREST	**PRINCIPAL**
2000001	**LOAN AUTHORISATION ACT 2000**	**25,107**	**229,554**
	(OPEC LOAN NO.803P PETROLEUM FACILITIES PHASE II 2000)		
2000002	**INTERNTL. FINANCE AGREEMENTS ACT 1974**	**106,202**	**292,307**
	(IDA 3421 - HEALTH SECTOR MANAGEMENT PROJECT 2000)		
2008016	**ASIAN DEVELOPMENT BANK ACT 1971 (ADB 1752 - SAM (SF) - SAMOA EDUCATION PROJECT 2000)**	**169,903**	**781,138**
2008027	**ASIAN DEVELOPMENT BANK ACT 1971 (ADB 1785-SAM (SF) SMALL BUSINESS DEVELOPMENT PROJECT 2001)**	**74,128**	**340,815**
2008026	**ASIAN DEVELOPMENT BANK ACT 1971 (ADB 1886 - POWER SECTOR IMPROVEMENT PROJECT 2002)**	**12,675**	**53,761**
2003001	**INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3724 - POSTAL & TELECOMMUNICATION REFORM PROJECT 2003)**	**76,773**	**-**
2004001	**INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3848 - INFRASTRUCTURE ASSET MANAGEMENT PROJECT PHASE II 2003)**	**263,221**	**-**
2004002	**INTERNTL. FINANCE AGREEMENTS ACT 1974**	**80,989**	**-**
	(IDA 3885 - CYCLONE EMERGENCY RECOVERY PROJECT 2004)		
2006001	**LOAN AUTHORIZATION ACT 2006 (OPEC 1014 - PETROLEUM BULK STORAGE PHASE 3)**	**196,368**	**820,990**
2007001	**LOAN AUTHORIZATION ACT 2007 (CNY - PARLIAMENTARY BUILDING & MJCA BUILDING)**	**1,188,942**	**-**
2007002	**LOAN AUTHORIZATION ACT 2008 (POWER SECTOR EXPANSION PROJECT)**	**388,581**	**-**
2008002	**LOAN AUTHORISATION ACT 2008**	**2,158,280**	**-**
	(GOVERNMENT OFFICE BUILDING & CONVENTION CENTER)		
2008001	**HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT (IDA 4432)**	**35,222**	**-**
	Sub - Total	**7,503,964**	**18,868,049**
	EXTERNAL DEBT SERVICING		**26,372,013**
	Add : Exchange Rate Fluctuation Estimate		**2,000,000**
	SUB-TOTAL (EXTERNAL DEBTS)		**28,372,013**
			-

2. DOMESTIC DEBTS		
SSE 000	**LOAN AUTHORISATION ACT 2005 (NATIONAL LOAN 2005)**	**100,250**
	TOTAL INTEREST PAYABLE	**100,250**
SSE 330	**TOTAL SINKING FUND CONTRIBUTIONS**	**1,415,458**
	SINKING FUND CONTRIBUTIONS	**1,415,458**
SSEXXX	**POLYNESIAN AIRLINE LOAN**	**6,830,400**
	PRINCIPAL (NPF)	**2,005,163**
	INTEREST PAYABLE (NPF)	**994,837**
	PRINCIPAL (ANZ)	**906,449**
	INTEREST PAYABLE (ANZ)	**2,923,951**

B. DEBT SERVICING

1. EXTERNAL DEBT		**FY 10/11**	
		INTEREST	**PRINCIPAL**
SSEXXXX	**PUBLIC TRUST OFFICE**	**666,000**	
	PRINCIPAL (NPF)	**500,000**	
	INTEREST PAYABLE (NPF)	**166,000**	
	TOTAL SINKING FUND CONTRIBUTIONS		**1,415,458**
	TOTAL DOMESTIC PRINCIPAL REPAYABLE		**3,411,612**
	TOTAL DOMESTIC INTEREST PAYABLE		**4,185,038**
	SUB-TOTAL (DOMESTIC DEBTS)		**9,012,108**
	TOTAL FOR DEBT SERVICING		**37,384,121**

C. MISCELLANEOUS		
SSE 400	**PFMA 2001**	**160,000**
	INTEREST ON DEPOSIT ACCOUNTS OVER-DRAFT	
SSE 404	**IMF SERVICE CHARGES**	**100,000**
SSE 405	**MERIT ACT 1992/1993 (Sections 13 & 15)**	**75,000**
SSE 406	**PARLIAMENTARY PENSION SCHEME ADMINISTRATION**	**262,000**
SSE 409	**PUBLIC TRUST ACT 1975 (Section 20)**	**600,000**
SSE 498	**INCOME TAX REFUNDS**	**7,000,000**
SSE 499	**VAGST REFUNDS**	**15,000,000**
SSE 500	**DUTY DRAWBACK**	**2,500,000**
	TOTAL FOR MISCELLANEOUS	**$ 25,697,000**
	TOTAL STATUTORY PAYMENTS	**$ 63,081,121**

MINISTRY OF AGRICULTURE AND FISHERIES

Responsible Minister: Hon. Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2010-11

Output Number	DESCRIPTION	2009-10	2010-11 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**243**	**244**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**								
	Personnel:	265,549	297,715		297,715				297,715
	Operating Expenses:	143,266	143,088		143,088				143,088
	Capital Costs:	-	-		-				-
	Overheads:	34,602	37,880		37,880				37,880
	Total Appropriation	**$ 443,417**	**$ 478,683**	**$ -**	**$ 478,683**	**$ -**	**$ -**	**$ -**	**$ 478,683**
2.0	**Ministerial Support**								
	Personnel:	75,682	529,754		529,754				529,754
	Operating Expenses:	153,884	157,348		157,348				157,348
	Capital Costs:	-	55,642		55,642				55,642
	Overheads:	48,444	53,032		53,032				53,032
	Total Appropriation	**$ 278,010**	**$ 795,776**	**$ -**	**$ 795,776**	**$ -**	**$ -**	**$ -**	**$ 795,776**
3.0	**Agricultural Quarantine and Regulation Services**			200,037	(200,037)				(200,037)
	Personnel:	789,025	888,948		888,948				888,948
	Operating Expenses:	225,425	304,376		304,376				304,376
	Capital Costs:	-	32,618		32,618				32,618
	Overheads:	89,966	98,488		98,488				98,488
	Total Appropriation	**$ 1,104,416**	**$ 1,324,430**	**$ 200,037**	**$ 1,124,393**	**$ -**	**$ -**	**$ -**	**$ 1,124,393**
4.0	**Crops, Research, Commercial Development & Advisory Services**			171,425	(171,425)				(171,425)
	Personnel:	2,567,669	2,760,872		2,760,872				2,760,872
	Operating Expenses:	548,021	555,868		555,868				555,868
	Capital Costs:	50,000	-		-				-
	Overheads:	256,057	280,312		280,312				280,312
	Total Appropriation	**$ 3,421,747**	**$ 3,597,052**	**$ 171,425**	**$ 3,425,627**	**$ -**	**$ -**	**$ -**	**$ 3,425,627**
5.0	**Animal Production, Health & Research Services**			84,917	(84,917)				(84,917)
	Personnel:	1,053,853	1,129,928		1,129,928				1,129,928
	Operating Expenses:	278,156	229,956		229,956				229,956
	Capital Costs:	-	57,561		57,561				57,561
	Overheads:	96,887	106,064		106,064				106,064
	Total Appropriation	**$ 1,428,896**	**$ 1,523,509**	**$ 84,917**	**$ 1,438,592**	**$ -**	**$ -**	**$ -**	**$ 1,438,592**

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

ESTIMATES FOR THE FINANCIAL YEAR 2010-11

Output Number	DESCRIPTION		2010-11						
		2009-10	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
6.0	**Fisheries Management, Planning & Research Services**			164,850	(164,850)				(164,850)
	Personnel:	1,236,724	1,401,820		1,401,820				1,401,820
	Operating Expenses:	432,696	419,664		419,664				419,664
	Capital Costs:	-	-		-				-
	Overheads:	131,489	143,944		143,944				143,944
	Total Appropriation	**$ 1,800,909**	**$ 1,965,427**	**$ 164,850**	**$ 1,800,578**	**$ -**	**$ -**	**$ -**	**$ 1,800,578**
7.0	**Policy Development, Planning & Communication Services**								
	Personnel:	404,340	456,034		456,034				456,034
	Operating Expenses:	89,972	87,668		87,668				87,668
	Capital Costs:	-	-		-				-
	Overheads:	34,602	37,880		37,880				37,880
	Total Appropriation	**$ 528,914**	**$ 581,582**	**$ -**	**$ 581,582**	**$ -**	**$ -**	**$ -**	**$ 581,582**
	Sub-Total Outputs Delivered by Ministry	**$ 9,006,309**	**$ 10,266,459**	**$ 621,229**	**$ 9,645,231**	**$ -**	**$ -**	**$ -**	**$ 9,645,231**
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Agriculture Census Updates	150,000	20,080		20,080				20,080
	Sub-Total - Outputs Provided by Third Parties	**$ 150,000**	**$ 20,080**		**$ 20,080**	**$ -**	**$ -**	**$ -**	**$ 20,080**
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Food Agriculture Organisation (USD$4,005)	13,138	13,138		13,138				13,138
	Asian Pacific Coconut Community (USD$14,377)	44,970	44,970		44,970				44,970
	Asian Pacific Agricultural Research Institute (USD$6,000)	18,727	18,727		18,727				18,727
	Forum Fisheries Agency (USD $15,381)	-	47,366		47,366				47,366
	Western & Central Pacific Fisheries Conventions (Tuna Commision) (US$11,657)	-	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

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

ESTIMATES FOR THE FINANCIAL YEAR 2010-11

Output Number	DESCRIPTION		2010-11						
		2009-10	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Rents & Leases								
	Government Building	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	5,000		5,000				5,000
	ACB Building Lease	477,532	477,532		477,532				477,532
	Government Policies / Initiatives								
	Purchase of cattle breeding Stock	200,000	-		-				-
	Stimulus Package	-	150,000		150,000				150,000
	Agricultural Development Project	200,000	100,000		100,000				100,000
	Agriculture Sector - Tsunami Reconstruction Cost	2,500,000	-		-				-
	Commemorative Events/Days								
	Agriculture Show (Talomua)	300,000	300,000		300,000				300,000
	VAGST Output Tax	467,114	488,107		488,107				488,107
	Sub-Total - Transactions on Behalf of the State	**$ 4,558,578**	**$ 2,041,024**		**$ 2,041,024**	**$ -**	**$ -**	**$ -**	**$ 2,041,024**
	Totals	**$ 13,714,887**	**$ 12,327,563**	**$ 621,229**	**$ 11,706,335**	**$ -**	**$ -**	**$ -**	**$ 11,706,335**
	Total Appropriations	**$ 13,714,887**	**$ 12,327,563**						

Vote: MINISTRY OF AGRICULTURE & FISHERIES

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry: AGRICULTURE & FISHERIES

Output 1: **POLICY ADVICE TO THE RESPONSIBLE MINISTER**

Output Manager: Chief Executive Officer

Description: To provide, through the Chief Executive Officer, position papers/reviews on all output/sectors of the Ministry, advice on technical matters, submissions to Cabinet, and as appropriate to consult with the Ministerial Advisory Committee.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
TECHNICAL ROLE			
Provide advice to the Minister on Policies, Legislations and all matters relating to the Ministry of Agriculture.	Five Reviewed legislations Fisheries Act finalised and implemented. Fisheries Resources Management Bill finalized and implemented. Ministry's Umbrella Legislation reviewed. Biosecurity Act reviewed. Pesticide regulation reviewed.	Approved and enforced.	Within FY 2010-2011
	8 New by laws.	Approved and enforced.	Within FY 2010-2011
	1 New MAF high level policies.	Approved and applied.	One per six months.
	Monthly update on new submissions or proposals made to government, donors, etc (Cabinet, CDC, Investment Committee, Donor funding, etc.).	Complete, precise, transparent, and timely submission.	Monthly.
	Monthly update on new submissions or proposals made to government, donors, etc (Cabinet, CDC, Investment Committee, Donor funding, etc.).	Complete, precise, transparent, and timely submission.	Monthly.
Foster/ Develop & maintain regional and international co-operation.	Average of seven regional meetings. SPC Meetings of HOAFs and MOAFs. SPC genetic resources meeting. FAO meetings of HOAFs and MOAFs. FAO Round Table meeting. FAO meeting for Asia and Pacific. FFA Ministerial meeting. SPC/FFA (Fisheries) high level management meetings.	Reports submitted to government and approved recommendations implemented.	Within FY 2010-2011
	UNEP meeting on pesticides. SPC/FAO HOAFs & MOAFs APCC		

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Develop and maintain partnership with private sector and other stakeholders.	Two consultations with the private sector. MAF/Private sector partnership issues	Improved stakeholder awareness of MAF's potential mode of assistance	One per six months
	Contribution to at least four major areas of private sector development. Infrastructural support for improved regulatory capacity. Appropriate technology support for improved regulatory capacity. Appropriate technical and management support for improved supply chain capacity. Assistance to building of resource capacity and associated long term sustainability (via programme for assistance).	Successful public/private sector partnership.	Within FY 2010-2011
MANAGEMENT ROLE			
Management of the Ministry.	Quarterly meetings of five Divisional Advisory Committees. Crops Advisory Committee Fisheries Advisory Committee. Livestock Advisory Committee. Quarantine and Export Advisory Committee.Pesticides Technical Committee.	Improved avenue for stakeholder intervention to lead MAF to the right direction.	Quarterly.
	Policy development. 1 High Level Policies developed.	Decisions based on approved policies.	One per six months.
	Operational Plans Approved Agriculture Sector Plan Reviewed Corporate Plan 2008-12. Approved Annual Divisional Plans (2011-2-12). Established Implementation Strategy for all Divisional programmes. Coordinated plan for project designing and implementation. Approved Functional Structure of the Ministry. Reviewed fees and charges for MAF. Developed staff appraisal system. Approved budget (FY2011/2012) and Forward Estimates.	Effective and efficient programme planning, implementation and promotion.	1st quarter. Within FY 2010-2011. 4th quarter. Within FY 2010-2011. Ongoing. 1st quarter. Within FY 2010-2011. 1st quarter. 4th quarter.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Programme Implementation and Reporting. Monthly reporting on activity implementation (includes financial and human resource reports). Annual Report for previous financial year (2009/10) - for Parliament. Annual Report for previous financial year (2009/10) – technical report. Annual Monitoring and Evaluation of Programme Implementation. Stimulus Package Talomua Programme Tsunami Rehabilitation Programme etc.. Other programmes being implemented. Annual progress of donor funded programmes or projects; (World Bank Development Programme, Chinese project, FAO assistance, EU project, SPC/ACIAR project., SPC/AusAID project (Regulatory focus), SPC/AusAID project (Supply Chain focus), ACP project (Fruit and Vegetable Sector Strategy).	Improved transparency and accountability.	Monthly. 1st quarter. 1st and 2nd quarters. Within FY 2010-2011. Within 1st six months and 2nd six months.
	Staff appraisals.	Improved performance accountability.	Every six months.
Participation & Contribution to governments' integrated approach to effective management of development projects and corporations.	Active participation Cabinet Development Committee. Investment Committee. Disaster Management Committee. Statutory Boards: 80 statutory board meetings (SLC, STEC, DBS, Land Board, SWA, RDIS, USP, TCI Development Board, Agro Store).	MAF issues and links well incorporated into cross-cutting matters.	Within FY 2010-2011

Output 2: **MINISTERIAL SUPPORT**

Output Manager: Chief Executive Officer

Description: To provide the Minister of Agriculture with administrative and technical support to services.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Participation & Contribution to governments' integrated approach to effective	Active participation Cabinet Development Committee.	MAF issues and links well incorporated into cross-cutting matters.	Within FY 2010-2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
management of development projects and corporations.	Investment Committee. Disaster Management Committee. Statutory Boards: 80 statutory board meetings (SLC, STEC, DBS, Land Board, SWA, RDIS, USP, TCI Development Board, Agro Store).		
	Official meetings. At least 4 Ministers' official trip arranged	Timely preparation of all requirements.	Within FY 2010-2011.
	Daily duty service delivery for the Minister.	Efficient delivery of all administrative services.	Within FY 2010-2011.
	Daily duty service delivery for the Minister.	Efficient delivery of all administrative services.	Within FY 2010-2011.
	Monthly consultation with CEO on requirements for the Ministers' Office. Transport Office equipment etc.. Other needs	100% level of satisfaction	Monthly

Output 3: **AGRICULTURAL QUARANTINE AND REGULATION SERVICES**

Output Manager: Assistant Chief Executive Officer-Quarantine

Description: To prevent the introduction and spread of unwanted pests (including regulating import and use of pesticides), whilst facilitating the import and export of quarantine commodities, in compliance with all existing agreements and international obligations.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Conduct Stakeholders consultations for importers, exporters, shipping agents and other interest groups.	3 consultations	Transparency of Quarantine Service to stakeholders.	Meetings every 4 months
	4 QEAC Meetings	Clear direction for Quarantine Service.	Quarterly Meetings.
Promotion of Public Awareness on Quarantine Services	12 e-news-letters (developed and posted on MAF/Quarantine website)	Quarantine messages or issues made clear to the public.	Within FY2010-2011
	Public displays of Quarantine Service during appropriate public programmes (World Food Day, USP open day, Talomua programme, Career day, MAF/Farmer consultations etc).	Quarantine messages or issues made clear to the public.	Within FY2010-2011
	12 Public seminars on quarantine matters.	Quarantine messages or issues made clear to the public.	Monthly.
Development of trade regulatory requirements (IRAs and IHSs, Export pathways, Bilateral Agreements etc.).	Complete 4 IRAs and associated IHSs with resulting Import Permits.	Established quality conditions to facilitate trade without compromising biosecurity.	1 IRA & 1 HIS with resulting Import Permit per quarter.
	Established export pathway for one new commodity.	Established quality system to ensure compliance with	Within FY 2010-2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		requirements of Importing Country.	
	Established export pathway for one new commodity.	Established quality system to ensure compliance with requirements of Importing Country.	Within FY 2010-2011
	Conduct 12 Audits for pathway compliance.	100% compliance level	Monthly
	Conduct 4 Audits for standards compliance.	100% compliance level	Quarterly
	Operation of Permit system. Renew 33 Commercial Importers Permits. Renew 4 Commercial Exporters for HTFA pathway commodities. 3000 permits issued to private importers	100% compliance level with the permit requirement for commercial import and export. 100% compliance.	December 2010 Within FY2010-2011
	100% commitment to export treatment and certification.	Zero level of interception at Importing Country border.	Within FY2010-2011
	100 % commitment to import disinfestation treatments.	100% Effective and efficient border control measures (Zero tolerance level) 100% effective eradication programme (in case of any pest introduction)	Within FY2010-2011 Within FY2010-2011
Regulation of Pesticides.	Review of pesticide legislation.	Practical and harmonized with regional framework.	Within FY2010-2011
	6 monitoring and evaluation surveys of users.	High level of compliance.	Bimonthly.
	6 monitoring and evaluation surveys of importers.	High level of compliance.	Bimonthly.
	Quarterly meetings of Pesticides Technical Committee.	High level of compliance.	Quarterly
	Operation of Permit system. 100% Renewal level of all Commercial Importers' Permits. 100% level of permits issued to all private importers.	High level of compliance.	 December 2010. Within FY2010-2011

Output 4: **CROPS, RESEARCH, COMMERCIAL DEVELOPMENT AND ADVISORY SERVICES**

Output Manager: Assistant Chief Executive Officer - Crops

Description: To undertake research and development as well as providing advisory services to improve crop production, quality and protection for subsistence and commercial producers.

Performance Measures:

Activity :	Quantity:	Quality:	Timeliness:
Breeding and improvement programme.	Taro progeny evaluation of breeding Cycle 7.	Better than existing	FY 2010-2011
	Fertiliser trial on top five varieties of taro selected from the breeding programme.	Economic stimulus	FY 2010-2011
Crop Protection programme	IPM technology measures	Assess completed and report	FY 2010-2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity :	Quantity:	Quality:	Timeliness:
	Impact of pure strain of Oryctes virus from New Zealand. Impact of Fruit Fly Area wide spraying programme. Impact of natural enemies to cabbage pests (ACIAR Funded project)	submitted. Data collected analysed and trend report submitted	
	Pest surveillance 1 general surveillance programme. 2 Pest surveillance on taro.	Comprehensiveness	FY 2010-2011
	Pest damage assessment Last 5 years RB damage on coconut industry in Samoa	True reflection of damage	FY 2010-2011
	Fungicide trial on phytophthora palmivora of papaya.	Effective to solve the problem	FY 2010-2011
Agronomy programme	Media recipe to grow new varieties of mushroom	Best media identified	1st half of FY
	Evaluation of potential climate change varieties from SPC (cassava, sweet potato, etc.)	Better than existing material	FY 2010-2011
DEVELOPMENT			
Export operation on approved pathways.	Established new HTFA facility.	Facility meets International Bio-security Requirements	FY 2010-2011
	100% Operational Efficiency of HTFA facility.	Absolute minimum of disruption during operation.	FY 2010-2011
	Number of HTFA treatments. Misiluki 150, Breadfruit 50, Papaya 50, Eggplant 50	100% pathway compliance.	FY 2010-2011
	Official launching of new taro varieties in NZ.		1st Quarter
Implementation of pests and diseases control measures.	Bio-Control agents Virus 500 litres/yr for rhinoceros beetle Fungus 16,000 litres/yr for rhinoceros beetle Released 2,600 parasites for Fruit piercing moth Released 6,000 flat worm for African snail	Reduced damage to crops.	FY 2010-2011
Implementation of Stimulus Package to replant coconut, cocoa and coffee.	Registration of eligible farmers for the program.	Criteria based and effective application to eligibility	4th Quarter 2010
	Provision of planting materials. 25,000 coconut seedlings 375,000 cocoa seedlings 125,000 coffee seedlings (potential substitutes-Tahitian lime and Black pepper)	True to type and healthy	FY 2010-2011
	Six monthly Monitoring and Evaluation.	Best attempted assessment	Every 6 months
Availability of farming technologies to farmers.	Planting materials Banana 10,000, Pineapple	True to type and healthy	FY 2010-2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity :	Quantity:	Quality:	Timeliness:
	2,000, Taro 500,000, Taamu 2,000, Yam 2,000, Cassava 6,000, Sweet potato 6,000, Cocoyam 1,500, Chinese cabbage 500 trays, Head cabbage 500 trays, Cauliflower 100 trays, Tomato 200, Cucumber 10,000, Eggplant 200, Lettuce 100 trays, Parsely 50, Basil 50, Spring onions 50, Saladeer 50 trays, Passion fruit 500 seedlings, Black pepper 5000 cuttings, Chilli 5000 seedling, Ginger 2000 seedling, Vanilla 2000 cuttings, Peanuts 20kg seeds, Mushroom 500 bags spawns, Breadfruit 5,000 seedlings, Rambutan 1,000 seedlings, Abiu 1,000 seedlings, Rollinia 1,000 seedlings, Mango 1,000 seedlings, Avocado 2,000 seedling, Soursop 1,000 seedlings, Guava 1,000 seedlings, Sweet orange 1,000 seedlings, Pomelo 1,000 seedlings, Lemons 1,000 seedlings, Tahitian lime 5,000 margotting, Pawpaw 10,000 seedlings, Cashewnuts 500 seedlings, Mangosteen 500 seedlings.		
ADVISORY			
Developed Advisory Information Materials.	Export Operational Manuals. Taro to New Zealand.	Simple.	1st quarter
	Posters 2 Posters on Breadfruit & Eggplants. 2 Posters on Taro Pathway, Taro export varieties, grading, and quality	Simple clear massage.	FY 2010-2011
	TV Advertisements. 2 TV Advertisements (FF area wide programme). 2 TV Advertisements on Climate Change crops (and airing)	Issue focused and effective delivery	1st Quarter
	TV Documentaries. 2 documentaries on IPM and FF area wide programme.	Issue focused and effective delivery	1st six months
	Information Packages 3 info packages - IPM packages, Fruit Fly control measures, composting 3 information packages on quality standards of taro and eggplants, Tahitian lime, Breadfruit	Priority issue focused and simplicity	1st quarter

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity :	Quantity:	Quality:	Timeliness:
	Newsletter 4 at quarterly basis	Priority issue focused	Quarterly
Implementation of awareness programmes for appropriate stakeholders.	Trainings 40 Upolu, 40 Savaii 1 FFS for Upolu East, 1 FFS for Upolu West	Increased farmers' compliance and familiarity.	FY 2010-2011
	TV Programmes 2 TV programmes.	Effective delivery	FY 2010-2011
	Consultations 4 consultations with Pulenuus. 4 consultations with villages on ERP (2 Savaii, 2 Upolu 13 consultations with Ministries and Agencies 20 on Talomua and crop activities 12 PRAs (6 Upolu, 6 Savaii) 4 CDMACs	Effective exchange on issues	FY 2010-2011
	Displays 2 school career days	Issue focused and eye catching	FY 2010-2011
	Information sharing 30 visiting schools and farmer groups..	Simplicity	FY 2010-2011

Output 5: **ANIMAL PRODUCTION, HEALTH & RESEARCH SERVICES**

Output Manager: Assistant Chief Executive Officer-Animal Production, Health & Research Services

Description: To undertake research and development and provide advice and animal health services to improve livestock production for subsistence and commercial producers.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
RESEARCH			
Breeding programme.	Sheep breeding programme. 4 Dorper rams imported from Australia to improve the genetic of the Fiji Fantastic.	Tropical fitness	Within FY 2010-2011
Cost benefit analysis	Based on 52 culled sheep available for sale (Consumption).	Reliable reference information	
Health surveillance programmes.	Health of local cattle stock and meat in general. 60 blood samples tested for brucellosis 300 meat carcasses analyzed for bacterial contamination At least 12 diagnostic samples submitted to overseas laboratory for analysis Annual inspection report on retail or marleting meat	Updated health status	Within FY 2010-2011
Development of trade regulatory requirements (IRAs and IHSs, Export pathways, Bilateral Agreements etc.).	Complete at least 3 IRAs and associated IHSs with resulting Import Permits.	Risk based trade conditions	1 for Every 4 months

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	At least 3 outdated import conditions updated	Updated trade conditions	Within FY 2010-2011
	Annual and six-monthly reports to the OIE (World Organisation for Animal Health)	Transparent obligation met	Within FY 2010-2011
Ensured legislation and policies to support implementation of activities (Updated Animal Ordinance 1960).	Legislative review. Animal Ordinance 1960 updated Drafting of legislation for animal welfare under way Abattoir act finalised for submission to parliament	Updated supporting legislation	Within FY 2010-2011
Improved productivity.	Animal feeds A feeding trial set up for sheep production	Justified supplementary feeding	Within FY 2010-2011
DEVELOPMENT			
Improved productivity on livestock.	Cattle development scheme. 172 weaner calves available for distribution to farmers.	Best breeding stock	Within FY 2010-2011
	Sheep development scheme 40 breeders available for distribution to farmers (4 new units and 4 old units upgraded).	Best breeding stock	Within FY 2010-2011
	Piggery development scheme. 20 weaner breeders available for distribution to farmers.	Best breeding stock	Within FY 2010-2011
	Permaculture scheme. 160 pullets and cockerels available for distribution	Best breeding stock	Within FY 2010-2011
	Project or programme implementation. EU Micro Livestock Projects FAO livestock Telefood projects FAO livestock food crisis project	Successful implementation	Within FY 2010-2011
Assurance of healthy animals and animal products (local and imports).	Veterinary field services 720 visits to 360 veterinary cases attended	Maintained healthy status	Within FY 2010-2011
	Maintenance of current health status of animals. Emergency response plans reviewed 1 simulation exercise	Well prepared	Within FY 2010-2011
Information support system.	Updated information database.	Readily available information	
Implementation of Biosecurity Regulatory Functions	Facilitation of safe national and international live trade of animals. 16 field inspections carried out for cattle applicants 4 field inspections for new sheep applicants	100% safe trading	Within FY 2010-2011
ADVISORY			
Developed Advisory Materials	Livestock manuals 3 reviewed farm manuals for	Practical in practice	Within FY 2010-2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	extension 1 new farm manual on cattle production		
	Leaflets 5 information leaflets reviewed for extension Market strategies for all livestock and livestock products in place	Simplicity	Within FY 2010-2011
	Display boards 6 new display boards produced for extension purposes	Issue focused and eye catching	Within FY 2010-2011
	Information database to provide advisory information data.	Manageable	Within FY 2010-2011
	Demonstration plots 2 plots maintained (1 Upolu, 1 Savaii) Demonstration Unit on proper brooding practices for chicks	Well purposed.	Within FY 2010-2011
Implementation of awareness programmes for appropriate stakeholders.	Trainings 60 farmer trainings	New technology focused and 100% adoption level	Within FY 2010-2011
	Consultations 100% participation to codex matters. 6 L-MAC meetings	Effective MAF contribution to issues	Within FY 2010-2011
	Displays 9 APHD displays during 9 Talomua programme 1 APHD display during World Food Day 2009 1 display world Animal Day	Issue focused and eye catching	Within FY 2010-2011

Output 6: **FISHERIES MANAGEMENT, PLANNING AND RESEARCH SERVICES**

Output Manager: Assistant Chief Executive Officer-Fisheries

Description: To undertake research, monitoring and reporting that will assist in promoting community involvement in in-shore fisheries, private sector investment in commercial fisheries, and adoption of sustainable fisheries practices and promotion of aquaculture.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Strengthened contribution of fisheries to food security	Research 2 trochus stock assessments 10 offshore FADs monitoring and fishing trips	 Known trend of development Good impact.	 Jul 2010 – May 2011 Quarterly
	Development 2 trips to deploy 2 coastal FADs 4 suitable fish reserves restocked with trochus brood stock.	Improved capacity of resource.	Aug – Dec 2010 Feb – Jun 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Improved genetic diversity and increased supplies of species selected for aquaculture.	Research 12 assessments on productivity of existing tilapia farms	Improved productivity.	FY 2010 - 2011
	Development 5 new GIFT tilapia farms 1 integrated farm 3 polyculture farms 5,000 GIFT tilapia fingerlings distributed to 5 new farms	Available fingerlings and information Improved productivity.	FY 2010 - 2011
Increased adoption of farming technologies.	Research Research on feeds for new quality tilapia, freshwater eels & prawns. Quarterly assessment on giant clam and tilapia farms.	High impact feed. Appropriate advice to farmers.	FY 2010 - 2011 FY 2010 - 2011
Active development and effective use of pool of appropriate technologies.	Research 10 trials on 4 stroke OMB engine	Identified fuel efficiency.	Jul 2010 – Jun 2011
Identify fish species that potentially threatens fisheries trade.	Research Investigation on algae	Identified poisonous sites	Aug – Dec 2010, Apr – Jun 2011
Traded fish conforms with national and international trade standards.	Development Auditing of Processing HACCP procedures.	High level of compliance with Standards	Nov – Dec 2010 Jul 2010 – May 2011
Strengthened and sustained level and diversity of oceanic fishery	Advisory One consultation to promote the establishment of a Tilapia Farmers Association 4 tilapia promotions during Talomua	Tilapia farmers well advised on farming developments Outcome reports produced	Apr – Jun 2011 May – Jun 2011
Explore alternative markets for fishery.	Research 1 feasibility study to export to the EU markets	Meets EU standards	Dec 2010 - Jun 2011
	Advisory 1 consultation on seafood safety requirements	Aware of standard requirements.	Jan – Jun 2011
Explored alternative fishing grounds.	Development. Negotiation of Bilateral Fishing Access Arrangement with: Tokelau and Tonga	Established dialogue	Jul 2010 – Jun 2011
Established Plans for commercial offshore fisheries national development priorities.	Development National Plan of Action (NPOA) for Sea Turtles National Plan of Action (NPOA) for Sharks Development of a FAD plan Finalise and launch TMDP 2010 - 2014	Simple and clear plan for guidence	Jul 2010 – Jun 2011
Ensured high level of compliance with fisheries legislations, regulations and imposed management measures.	Development. 100% enforcement (eight (8) cases of fisheries law violations) Apia Fish Market 300 day visits,	100% success level of cases Informative Fisheries statistics reports produced.	FY 2010 - 2011 Daily

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Savaii Market 50 day visits, Road sides (Upolu) 30 day visits, Selling Outlets + Fugalei Market (Upolu) 20 day visits.		FY 2010 - 2011
	Certifications for fish exports: Small and Large commercial exporters - 300,Individual & family consumption (faaoso) exporters 300	Maintain High level of compliance of fishers to fishing regulations.	Sep – Nov 2010 FY 2010 - 2011
	Monitoring, surveillance and controlling of fishing activities within Samoa's EEZ: Daily operation of alia vessels 8 surface and 4 aerial surveillances respectively on MV Nafanua and NZ/Aust air-forces. Enforcement trips of unlicensed fishing vessels: Fishery Wharf 5, Selected Rural Areas 2, Savaii 2 Audit checks of VMS units installed on Alias in Upolu 5 & Savaii 2.	Surveillance trips and inspection reports produced.	Dec 2010 & March 2011
Facilitated management measures to ensure long-term sustainability of fisheries resources.	Development Village fisheries bylaws: 4 new village bylaws developed 3 old bylaws reviewed	Practical, relevant and enforceable	FY 2010 - 2011 FY 2010 - 2011
	Coastal Fisheries Development and Management Plan developed	Sound and effective	FY 2010 - 2011
	Revised Fisheries Act (2008)	Fisheries Resource Management Act (2009) produced and formally adopted	FY 2010 - 2011
	Compiled management plan for the operation and production of tilapia	Tilapia resources and operation system well managed	
Effective monitoring systems to ensure the rate of fisheries utilisation is sustainable.	Research Fishery market assessments to collect fishery statistics (100) sample days	Legal obligation to the WCPFC met.	Jul 2010 – Jun 2011
	6 Observer placements trips on medium to larger commercial fishing vessels	100% compliance	FY 2010 - 2011
	Assessment of 10 village coastal areas (lagoon, reefs and slopes) under the CBFMP	High adoption level	FY 2010 - 2011
	Conduct weekly surveys of: Apia Fish Market Inshore Fugalei Market Surveys,	Good statistics on catches	FY 2010 - 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Salelologa Inshore Surveys, Apia-Faleolo Roadside surveys, Weekends(1 x Saturday; 1 x Sunday) Carry out creel census survey at 4 selected sites for stock assessments Conduct household survey for the 4 selected sites for stock assessment	 Identified trend Identified trend	Quarterly Quarterly
	Development 100% licensing of active commercial fishing vessels 25% Port samplings of fishing days coverage Daily Apia-based fishing boat counts and monthly rural boats (150 sample days for boat counts)	Timeliness and 100% compliance Useful findings Useful findings	Jul 2010 – Jun 2011 Jul 2010 – Jun 2011 FY 2010 – 2011
Increased number of active villages in the Community-Based Fisheries Management Program (CBFMP)	Research Review of the programme in all 87 villages under the CBFMP 32 Annual Reviews of villages Fisheries Management Plans	Increased village participation in CBFMP	Aug 2010 – May 2011 Jul 2010 – Jun 2011
	Development 4 new villages CBFMP established Re-established CBMF in 2 lesser active villages: Monthly monitoring visits to 10 villages (with <55% performance) Two villages/stakeholders proposals submitted to donors	High adoption level Appropriate advice given to villages access to donor funds	Jul 2010 – Jun 2011
Maximised participation of oceanic fishers on fisheries sustainable development and management issues.	Advisory 4 Commercial Fisheries Management Advisory Committee (CFMAC) meetings 4 IMM quarterly meetings 2 meetings of the License, Surveillance, Control and Enforcement committee (LSCE)	Clear direction for Fisheries Programmes High compliance level	Quarterly Sep 2010 & May 2011
Increased participation on management and improvement of fisheries resources.	Development 4 new management plans for 4 new villages in the CBFMP Updated 2 old management plans of less active villages 2 Management Plans for Coastal FADs One Management Plan for Trochus Fishery Management plan for the	Simple and Manageable plan.	Jul 2010 – Jun 2011 Apr – Jun 2011 Aug 2010 – Jun 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	harvesting of aggregate spawning species Developed Aquaculture Management and Development Plan		
Enhanced capacity in promoting sustainable management of fisheries resources.	Advisory 7 Workshops & Trainings 4 consultation (2 Upolu & 2 Savaii) Consultation with villages under the CBFMP to relay monitoring results 3 consultation with communities & stakeholders on the EAFM Model for CBFMP	Well informed stakeholders	Within FY 2010-2011
Broadened awareness of fishers, communities and the public on fisheries issues.	Advisory 2 new and 2 revised information sheets Fisheries quarterly newsletters	Informative information sheets available	Within FY 2010-2011
Effective services provided for fisheries stakeholders and communities.	Development Bi-annual customer service surveys conducted to evaluate service delivery.	Effective and efficient service delivery	Jul 2010 – Jun 2011

Output 7: **POLICY DEVELOPMENT, PLANNING AND COMMUNICATION SERVICES**

Output Manager: Assistant Chief Executive Officer-Policy, Planning & Communication

Description: To investigate and develop policy advice on domestic and international primary production, conservation and bio-security issues and provide timely agricultural sector reporting.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Policy Development	One high level policy (food security)	Reliable document to guide developments	Within FY 2010 - 2011
Development Plans	Sector Developed Agriculture Sector Plan	Reliable document to guide developments	1st Quarter
	Ministry Reviewed Corporate Plan 2008-2012 Plan for coordination of all MAF projects Performance Measures for the next Financial Year (FY11/12). Updated Event Calendar for coming year. Reviewed ERP Reviewed Disaster Management Plan Reviewed fees and charges	Updated with new initiatives Successful overall implementation Ready for coming year budget preparation Ready for coming year Accommodate changes Accommodate changes	Within FY 2010 – 2011 Within FY 2010 – 2011 3rd quarter of FY 4th quarter of FY Within FY 2010 – 2011 Within FY 2010 - 2011
	Divisions Annual management plans (for coming year)	Achievable and resource based.	3rd Quarter

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Activity implementation strategies		
	Resource materials for developments 6 Market Information publications 2 new commodities – profiles Updated Farm Management Manual Agriculture Census Report. Stakeholder satisfaction survey report.	Readily available reference materials	Within FY 2010 - 2011
	Implementation progress Mid-Term Review of Performance Measures and achievements	Timely and true reflection of progress	6 months
Communication	Newspapers Weekly newspaper articles – Agriculture Page.	MAF priority focus	Weekly
	TV Advertisements 2 productions of 30 second TV Ads. 4 sponsored packages	Balanced spread across the Ministry	Within FY 2010 – 2011
	Newsletter 6 Editions of Faailoa Newsletter.	MAF priority focus	Within FY 2010 – 2011
	Reports Annual Report – FY09/10.	Timeliness	Within FY 2010 – 2011
Advisory	Consultations 4 Meetings - National WTO committee and RTM	Effective contribution to cross cutting issues	Within FY 2010 - 2011
MAF Projects	Donor funding 4 CDC submissions to CDC Meetings. 10 Telefood proposals. 3 Small grant scheme proposals. 3 TCP Proposals World Bank Project SPC/AusAID	High level of success on applications	Within FY 2010 - 2011
	Coordination Quarterly monitoring and evaluation of all MAF projects Agriculture Sector Stimulus Package World Bank Development Program Tsunami Rehabilitation Program Talomua Programme World Food Day SPC/AusAID ACP (African, Caribbean, and Pacific	Good merge with local budget programmes	Within FY 2010 - 2011
	Coordination Quarterly monitoring and evaluation of all MAF projects	Good merge with local budget programmes	Within FY 2010 - 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Agriculture Sector Stimulus Package World Bank Development Program Tsunami Rehabilitation Program Talomua Programme World Food Day SPC/AusAID ACP (African, Caribbean, and Pacific		

MINISTRY OF COMMERCE, INDUSTRY & LABOUR

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009 - 2010	2010 - 2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**60**	**66**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**				-				
	Personnel:	122,320	124,695		124,695				124,695
	Operating Expenses:	53,036	73,643		73,643	-	-	-	73,643
	Capital Costs:	-	-		-				-
	Overheads:	69,078	78,098		78,098				78,098
	Total Appropriation	**$ 244,434**	**$ 276,436**	**$ -**	**$ 276,436**	**$ -**	**$ -**	**$ -**	**$ 276,436**
2.0	**Ministerial Support**				-				
	Personnel:	78,320	84,847		84,847				84,847
	Operating Expenses:	82,926	87,226		87,226	-	-	-	87,226
	Capital Costs:	-	-		-				-
	Overheads:	80,591	91,115		91,115				91,115
	Total Appropriation	**$ 241,837**	**$ 263,188**	**$ -**	**$ 263,188**	**$ -**	**$ -**	**$ -**	**$ 263,188**
3.0	**Management of Investment Promotion & Industry Development**				-				
	Personnel:	356,639	358,656		358,656				358,656
	Operating Expenses:	34,609	30,683		30,683	-	-	-	30,683
	Capital Costs:	-	-		-				-
	Overheads:	69,078	84,607		84,607				84,607
	Total Appropriation	**$ 460,326**	**$ 473,946**	**$ -**	**$ 473,946**	**$ -**	**$ -**	**$ -**	**$ 473,946**
4.0	**Enforcement of Fair Trading and Codex Development**				-				-
	Personnel:	282,214	341,234		341,234				341,234
	Operating Expenses:	30,902	89,862		89,862	-	-	-	89,862
	Capital Costs:	-	-		-				-
	Overheads:	69,078	78,098		78,098				78,098
	Total Appropriation	**$ 382,194**	**$ 509,194**	**$ -**	**$ 509,194**	**$ -**	**$ -**	**$ -**	**$ 509,194**
5.0	**Administration of Apprenticeship Scheme and Employment Services**			7,280	(7,280)				(7,280)
	Personnel:	303,586	354,917		354,917				354,917
	Operating Expenses:	43,310	50,210		50,210	-	-	-	50,210
	Capital Costs:	-	-		-				-
	Overheads:	69,078	78,098		78,098				78,098
	Total Appropriation	**$ 415,974**	**$ 483,225**	**$ 7,280**	**$ 475,945**	**$ -**	**$ -**	**$ -**	**$ 475,945**

MINISTRY OF COMMERCE, INDUSTRY AND LABOUR

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009 - 2010	2010 - 2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**60**	**66**						
	Outputs Delivered by Ministry:								
6.0	**Enforcement of Labour Standards and Assessment of Work Permits**				-				-
	Personnel:	260,154	266,944		266,944				266,944
	Operating Expenses:	17,969	22,655		22,655	-	-	-	22,655
	Capital Costs:	-	-		-				-
	Overheads:	74,834	78,098		78,098				78,098
	Total Appropriation	**$ 352,957**	**$ 367,697**	**$ -**	**$ 367,697**	**$ -**	**$ -**	**$ -**	**$ 367,697**
7.0	**Enforcement of Occupational, Safety and Health Standards**				-				-
	Personnel:	103,417	114,359		114,359				114,359
	Operating Expenses:	13,239	16,827		16,827	-	-	-	16,827
	Capital Costs:	-	-		-				-
	Overheads:	74,834	78,098		78,098				78,098
	Total Appropriation	**$ 191,490**	**$ 209,284**	**$ -**	**$ 209,284**	**$ -**	**$ -**	**$ -**	**$ 209,284**
8.0	**Management of the Registries of Companies, Intellectual Properties**			294,113	(294,113)				(294,113)
	Personnel:	296,405	378,343		378,343				378,343
	Operating Expenses:	37,522	54,266		54,266	-	-	-	54,266
	Capital Costs:	-	-		-				-
	Overheads:	69,078	84,607		84,607				84,607
	Total Appropriation	**$ 403,005**	**$ 517,216**	**$ 294,113**	**$ 223,102**	**$ -**	**$ -**	**$ -**	**$ 223,102**
	Sub-Total Outputs Delivered by Ministry	**$ 2,692,215**	**$ 3,100,187**	**$ 301,393**	**$ 2,798,794**	**$ -**	**$ -**	**$ -**	**$ 2,798,794**
	Outputs Provided by Third Parties:								
	Grants and Subsidies:								
	Samoa Tourism Authority (grant) [1]	7,500,000	10,221,359		10,221,359				10,221,359
	Samoa Business Enterprise Centre (grant)	200,000	400,000		400,000				400,000
	Women in Business (Organic Farming)	50,000	-		-				-
	Sub-Total - Outputs Provided by Third Parties	**$ 7,750,000**	**$ 10,621,359**	**$ -**	**$ 10,621,359**	**$ -**	**$ -**	**$ -**	**$ 10,621,359**

MINISTRY OF COMMERCE, INDUSTRY AND LABOUR

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009 - 2010	2010 - 2011 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 Labour Organisation	11,142	11,142		11,142				11,142
	International Organisation for Consumers (US$1558)	4,075	2,000		2,000				2,000
	World Intellectual Property Organisation	5,000	5,000		5,000				5,000
	World Association of Investment Promotion Agencies (USD2,000)	5,800	9,000		9,000				9,000
	United Nations Industry Development (EURO847)	4,270	11,560		11,560				11,560
	Government Policies / Initiatives								
	Contribution to Private Sector	40,000	100,000		100,000				100,000
	Apprenticeship Training Provider (National University of Samoa)	123,800	123,800		123,800				123,800
	Commerce Sector - Tsunami Reconstruction Costs	2,500,000	-		-				-
	Counterpart Costs				-				-
	Private Sector Support Facility (PSSF)	50,000	50,000		50,000				50,000
	Rents & Leases								
	ACB Building	550,077	550,077		550,077				550,077
	Yazaki Lease	1,012,399	1,012,399		1,012,399				1,012,399
	Government Building	55,560	55,560		55,560				55,560
	VAGST Output Tax	325,196	342,800		342,800				342,800
	Sub-Total Transactions on Behalf of the State	**$ 4,687,319**	**$ 2,273,338**		**$ 2,273,338**	**$ -**	**$ -**	**$ -**	**$ 2,273,338**
	Totals	**$ 15,129,534**	**$ 15,994,884**	**$ 301,393**	**$ 15,693,491**	**$ -**	**$ -**	**$ -**	**$ 15,693,491**
	Total Appropriations	**$ 15,129,534**	**$ 15,994,884**		**Vote: MINISTRY OF COMMERCE, INDUSTRY AND LABOUR**				

Memorandum Items and Notes

For information Only

1 *:Refer to page 411-416 for Details*

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry: COMMERCE, INDUSTRY & LABOUR

Output 1: POLICY ADVICE TO THE RESPONSIBLE MINISTER

Output Manager: Chief Executive Officer

Description: To ensure that the government is provided with relevant and timely advice relating to the development of the commerce, industry and labour sectors in Samoa.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Meetings and consultation with the Minister	At least 6 briefing papers with the Minister on policy developments and progress of Ministry Mandates,	Minister updated on new developments, issues relating to Commerce, Industry and Labour including Companies registries and Intellectual properties.	Bi-monthly or as required by Minister/Cabinet
	Attend all Parliamentary sittings and answer any queries through the Minister,	Minister/Parliament members satisfied with responses	Within Financial Year 2010/2011 and as required by Minister
	Attend all Parliamentary sub committee (PSC) and Cabinet Development Committee (CDC) meetings and provide appropriate responses.	PSC and CDC satisfied with responses and information provided	Within Financial Year 2010/2011 and as required by committees
Develop and maintain regional and international co operation	Attend at least 6 regional and 6 international meetings on Codex, ILO (International Labour Organisation), World Intellectual Property Organisation (WIPO), World Association for Investment Promotion Agencies) WAIPA, United Nations Industry Development Organization (UNIDO), Organisation for Occupatinal Safety and Health (OSH), CCNSSWP,PACER, PICTA, WTO etc.	Active representation of Samoa as required by agreements between Samoa and international/regional organizations. Obligations and commitments to international mechanisms met	Within Financial Year 2010/2011 Within Financial Year 2010/2011
	At least 2 official functions hosted for missions from Codex, ILO, WIPO, WAIPA, UNIDO, OSH, CCNSSWP,PACER, PICTA, WTO etc.	Cultivate excellent relationships and networking for further support from international/regional organisations	Within Financial Year 2010/2011
Develop and maintain partnership with the private sector and other stakeholders	Attend stakeholder meetings of the following: At least 10 meetings of the Trade, Commerce & Industry Development Board, At least 6 Prices Board meetings,	At least 1 policy document emanating from each of the Boards/Committees under the mandate of the MCIL presented to Cabinet for approval.	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	At least 10 Samoa National Codex Committee (SNCC) meetings, At least 3 meetings of the Apprentices council At least 10 meetings of the National Tripartite Labour Forum, At least 8 meetings of the National OSH Committee		
Overall Management and Leadership of the Ministry of Commerce, Industry & Labour	At least 1 annual review of the MCIL Corporate plan 201-2012, Annual report for prior years 2007/2008, 2008/2009 and 2009/2010 compiled, finalized and presented to Parliament, Annual review of the Service charter, Hold at least 4 quarterly management meetings and Prepare Capacity Assessment of staff and draw Capability plan	Reports and documents to be participatory, inclusive and within the various mandates of the Ministry	Within Financial Year 2010/2011
Participate and contribute in government integrated approach of effectively managing/implementing development projects	Attend at least 9 meetings of the following: CDC, National Revenue Board, Development Bank of Samoa, Accident Compensation Corporation Board, Samoa Tourism Authority Board, Electric Power Corporation, Small Business Enterprise Center Board, Samoa Land Corporation Board and Samoa Qualifications Authority Board.	Provide effective advise on issues/linkages with the Ministry's mandate, Provide support on quality decisions made and effective monitoring for their follow up actions.	Within Financial Year 2010/2011
Advice on all matters pertaining to the CEO's functions within the Ministry: Registrar of Companies Registrar of Intellectual Properties Registrar of Trademarks & Patents Commissioner of Labour Chairman Apprenticeship Council Foreign Investment Registrar	At least 3 cabinet submissions prepared for Ministers endorsement on each of the functional activities.	At least 2 cabinet submissions approved on each functional activity	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 2: **MINISTERIAL SUPPORT**

Output Manager: Chief Executive Officer

Description: To provide the Minister of Commerce, Industry and Labour with financial, administrative and secretariat support service for its operations.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide secretarial services to Minister of Commerce, Industry & Labour	Secretariat completes all ministerial correspondence in a timely manner, At least 40 cabinet submissions reviewed for accuracy and completeness	Efficient and effective secretariat services provided for the Minister All cabinet submissions to be approved upon first submission	Within Financial Year 2010/2011 Within Financial Year 2010/2011
Provide administrative services to the Minister of Commerce, Industry & Labour inclusive of the Registries of Companies and Intellectual Properties.	12 Ministerial overseas travel arranged on a timely manner for the Minister and Associate Minister At least 12 meetings/consultations with CEO to be arranged Assist with at least 5 official functions for Ministerial hosting of overseas delegations and foreign investors	Ministers travel and related travel costs is arranged in an efficient and effective manner Meeting schedules are arranged on a timely manner Successful arrangements for hosting 5 official functions	Within Financial Year 2010/2011 Within Financial Year 2010/2011 Within Financial Year 2010/2011
Provide transport services to the Minister of Commerce, Industry & Labour	Timely servicing and maintenance of Ministerial vehicle	100% level of satisfaction	Every 3 months or before exceeding 3000 miles whichever comes first
Provide informal reports (advice) on implementation of government policies	At least 12 meetings between the Private Sector and the minister to be coordinated for briefing the minister on matters related to commerce, industry and labour	Based on latest and updated related information provided	Bi – monthly.

Output 3: **MANAGEMENT OF INVESTMENT PROMOTION & INDUSTRY DEVELOPMENT**

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

Description: To facilitate the development of the industrial sector through active promotion of both local and foreign investment in the country. To enhance the development of a sound enabling investment environment through the provision of adequate, accurate and timely information for investor decision through effective administration of existing programs of assistance. These are aimed at sustaining the private sector development.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Administer programs of assistance for Industry Development and Investment Promotion	Enterprise Incentives Scheme (EIS) All entries from Yazaki EDS Limited must be checked against approval	95% satisfaction level of entries in accordance with approval order	First Quarter of Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	End of Project site visit as EIS assistance expires in July 2010; and a report of YES's expansionary developments to date.	95% approved enterprises utilize incentives in accordance with approved conditions	Within Financial Year 2010/2011
	Duty Suspension Scheme (DSS) Process all entries from 3 remaining companies (Nonu Samoa, R & L Keil Holdings Ltd. & CCK Trading)	95% approved enterprises utilize assistance in accordance with stipulated conditions	Within Financial Year 2010/2011
	At least 3 applications are received and assessed for the Investment Committee's consideration.	95% of applications satisfy the stipulated criteria of the scheme.	Within the Financial Year 2010/2011
	Undertake at least 2 site visits including inspection of consignments	95% of businesses satisfy the stipulated conditions of the scheme	Within the Financial Year 2010/2011
	Government Export Guarantee Scheme (GEGS) Develop and finalize a new Operational procedures of GEGS in close collaboration with CBS	90% satisfaction level & consistency of Committee's decisions and recommendations with SDS; and relative obligations under multilateral agreements such as WTO.	Within Financial Year 2010/2011
	At least 3 meetings to be conducted for the GEGS Review Committee	Cabinet will endorse recommendations and 95% of the general business community will be aware of the revised GEGS.	Within Financial Year 2010/2011
	To update Cabinet and the business community of revised GEGS.	95% satisfaction level of businesses & stakeholders on revised GEGS	Within Financial Year 2010/2011
	Private Sector Support Facility (PSSF) Complete review of PSSF.	95% satisfaction of Steering Group, Development Partners & stakeholders of PSSF revised guidelines, criteria and operations manual.	Within first quarter of Financial Year 2010/2011
	At least 2 media promotional campaigns to be conducted for the Facility:	90% of potential applicants are satisfied with revised criteria, requirements and closing dates for each Category Round of the facility.	Within Financial Year 2010/2011
	At least 20 applications are received, analyzed and assessed on its merits	90% of applications satisfy the stipulated criteria of the Facility.	Within Financial Year 2010/2011
	Produce and distribute 200	95% satisfaction & a more	Within the Financial Year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	PSSF brochures (English & Samoan) to stakeholders	informed private sector and stakeholders on the mechanisms of the Facility	2010/2011
	Conduct at least 5 in-country presentation/training for the private sector (WIBDI, SHA, SCCA, SAME, SCCA, Samoa Mamanu & other associations)	90% of targeted audience becomes aware of PSSF guidelines and eligibility criteria	Within Financial Year 2010/2011
	3 Private Sector Business Forums to be conducted	90% of the targeted audience becomes informed of each industry's economic performance	Within Financial Year 2010/2011
	4 TV & Radio Programmes (2 TV programs & 2 Radio talks)	90% of targeted audience becomes aware of PSSF guidelines and eligibility criteria.	Within Financial Year 2010/2011
	4 Newspaper Ads (4 weeks prior to closing of round for both Categories A & B)	95% of targeted audience becomes aware in advance of due dates for each PSSF round.	Within Financial Year 2010/2011
	6 site visits and inspections of eligible projects & end of project follow up visits	95% of projects satisfy the stipulated conditions of PSSF	Within Financial Year 2010/2011
	Preparation and submission of (i) Six monthly Financial Report and (ii) Report on Operational Budget	95% compliance with PSSF reporting requirements.	Within Financial Year 2010/2011
	Preparation and submission of (i) Annual Report on Operations budget (ii) Annual PSSF Progress Report	95% satisfaction and a well informed Steering Group and Development Partners.	Within Financial Year 2010/2011
	Update inventory register for PSSF capital & stationery items	95% compliant with audit requirements.	Within Financial Year 2010/2011
	*Secretariat Support for the PSSF Steering Group to be provided for at least 8 meetings	95% satisfaction level of arrangements; and the Committee's decisions are in accordance with the revised criteria of the facility.	Within Financial Year 2010/2011
	Tourism Tsunami Rebuilding Program At least 10 applications are received, analyzed and assessed based on merits	90% of applications satisfy the stipulated TTRP criteria.	Quarterly
	Secretariat Support for the PSSF TTRP Steering Group to be provided for at least 6 meetings	95% satisfaction and a well informed Steering Group and stakeholders.	Quarterly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Duty Concession Scheme At least 6 applications are received and assessed against stipulated conditions of the Customs Amendment Act 2007.	95% of applications are approved by the Investment Committee and endorsed by Cabinet as a "qualifying project" or MoF as "qualifying good" in accordance with Customs Amendment Act 2007;	Within Financial Year 2010/2011
	Undertake at least 6 site visits to factory or location of development; and inspection of consignments for approved applications in close collaboration with MfR:	95% of approved enterprises will utilize assistance in accordance with Customs Amendment Act 2007	Within Financial Year 2010/2011
	At least 20 entries to be received and analyzed	90% of approved entries are in accordance with Customs Amendment Act 2007	Within Financial Year 2010/2011
	Code 121 (Customs Tariff Act 2008) At least 5 applications are received and assessed against stipulated conditions of the Code 121 scheme	95% of applications are approved by MCIL as qualifying enterprise; and by MOR as approved goods in accordance with the customs Tariff Amendment Act 2008	Within Financial Year 2010/2011
	Undertake at least 5 site visits to the factory of applicant	100% of enterprises are operational and therefore qualify for assistance	Within Financial Year 2010/2011
	Public awareness campaign for Code 121, DCS & DSS: 5 newspaper and radio notices per scheme	95% satisfaction level & a well informed business community of these schemes.	Within Financial Year 2010/2011
	2 TV programs to be conducted for all schemes.	95% of potential applicants are aware of above schemes	Within Financial Year 2010/2011
	Monitoring and Evaluation (2 Upolu & 2 Savaii): Inspections of businesses being assisted under the DSS, Duty Concession and code 121 schemes	95% of approved enterprises will comply with stipulated conditions of approval under each scheme	Within Financial Year 2010/2011
To promote Samoa as a conducive Investment Destination.	Foreign Investment Registry & Legislation At least 10 Foreign Investment applications to be received, analyzed & registered	95% of approved applications are in accordance with provisions of the Foreign Investment Act 2000	Quarterly
	Undertake 4 site visits to all registered foreign investment	95% satisfaction level in accordance with Foreign	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	businesses per annum (2 Upolu & 2 Savaii)	Investment Act 2000	
	Finalize review of Foreign Investment Act & Regulation	95% of information is relevant, reliable and accurate	Within Financial Year 2010/2011
	Translate both the Amended Foreign Investment Act & the Regulations.	100% accuracy and corresponds correctly to the English version	Within Financial Year 2010/2011
	Existing Foreign Investment Database to be updated maintained and reported on.	95% satisfaction of information updated, relevant, reliable and accurate.	Within Financial Year 2010/2011
	Business Advantage investment publication To coordinate review, update and distribution	95% of information is reliable, accurate and relevant for potential investors.	Within first half of Financial Year 2010/2011
	Samoa Investment Guide: Finalize review, design & print 100 copies of the revised Investment Guide.	95% satisfaction level of potential investors with updated, reliable and accurate information on the investment guide	Within Financial Year 2010/2011
	Distribute copies of the Investment Guide locally and to overseas missions & regional organizations	95% of stakeholders covered in the distribution of the Investment Guide	Within Financial Year 2010/2011
	Uploading updated Investment Guide onto MCIL website	95% satisfaction level of awareness of local & international stakeholders	Within Financial Year 2010/2011
	National Investment Policy Statement (NIPS) Finalize & print 100 copies of the Revised NIPS	95% of potential investors will be fully aware of investment policies.	Within Financial Year 2010/2011
	Distribute copies of the NIPS to overseas missions, regional organizations and locally; Upload NIPS onto MCIL website	95% of potential investors will be fully aware of investment policies.	First half Financial Year 2010/2011
	Uploading updated NIPS onto MCIL website	95% satisfaction level of awareness of local & international stakeholders	Within Financial Year 2010/2011
	Updating information on NIPS to be in line with existing & new policies and legislations.	95% of information updated in the NIPS is relevant, reliable and accurate;	Within Financial Year 2010/2011
	Samoa Investment DVD:	95% of information	Within Financial Year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Existing DVD to be revised, updated and produced for investment promotional purposes	pertaining in this DVD to be relevant and accurate	2010/2011
	At least 3 groups of investors to be facilitated	95% satisfaction level of information provided by relevant government Ministries/ organization/ businesses that met with the potential investors	Within Financial Year 2010/2011
	Upload DVD on MCIL website	95% satisfaction of awareness of potential investor of investment opportunities	Within Financial Year 2010/2011
Undertake research on Industry development and investment promotion issues to formulate and review policies	Prepare Investment Action Plan (IAP) and Industry Plan in accordance with streamlined process and procedures as indicated in MCIL Corporate Plan	95% level of information is relevant an accurate. An informed private and public sector	Within Financial Year 2010/2011
	To develop a simplified version of Setting Up Business Brochure (procedures)	95% of the information is relevant and accurate	Third quarter of Financial Year 2010/2011
	To facilitate ongoing Service Sector Consultations for FTAs (PICTA, PACER Plus, EPA etc) in close collaboration with the Trade Division of the Ministry of Foreign Affairs and Trade	90% of services offered in Samoa's service schedules are based on outcomes of ongoing consultations.	Within financial Year 2010/2011
	Develop and finalize Industry Management Bill in accordance with savings from the Trade, Commerce & Industry (TCI) Act 1990.	95% satisfaction level of all relevant information updated, reliable and accurate.	Second half Financial Year 2010/2011
	Translate the Industry Management Bill.	100% accuracy and corresponds correctly to the English version	Within Financial Year 2010/2011
	Continue to provide secretariat support services for the Lotonuu Committee	95% satisfaction level and the Committee's decision and actions are in accordance with the priorities stipulated in the SDS 2008/2010	Within Financial Year 2010/2011
	Business database to be regularly updated and monitored	95% of information updated, relevant, reliable and accurate.	Within Financial Year 2010/2011
	Attend at least 10 regional workshops and meetings on matters relating to Industry and Investment, FTA and	Enhance skills and knowledge of staff to improve industry development and investment	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	other related issues Provide Secretariat support services for the TCI Development Board; organize and facilitate a minimum of 8 meetings per annum	promotion service. 95% satisfaction level of the Board's decisions is accorded to the enhancement of the industry and investment within the country	 Within Financial Year 2010/2011
Provide Secretariat Support services	To continue to provide secretariat support to the following Board/Steering Groups/Committees; i. TCI Development Board ii. Private Sector Support Facility (PSSF) iii. Tourism Tsunami Re-building Programme (TTRP) iv. Government Export Guarantee Scheme (GEGS) v. Lotonuu Project vi. National Food Crisis Committee	95% satisfaction level of members of Board/Steering Group/Committee's decisions are in accordance with approved mandates	Within Financial Year 2010/2011

Output 4: **ENFORCEMENT OF FAIR TRADING**

Output Manager: Assistant Chief Executive Officer – Fair Trading & Codex

Description: To provide and increase the promotion of consumer and trader awareness of their rights and obligations in the marketplace to achieve a satisfactory fair level playing field for all to interact and transact; to ensure achievement of voluntary compliance by traders thus reducing costly prosecutions; and to successfully develop a safe and quality product standard for the protection of consumer health in the country and to facilitate the achievement of international trader confidence in Samoa's export products.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Administration of Codex Foods Safety Standards & Non Food Standards	1 CCNASWP meeting in Tonga	Successful dialogue on standards harmonization of the region	October 2010
	1 General Principals meeting held in France	Effective participation to support our stand as an LDC in the development of the Code of Ethics	April 2011
	1 Food Labeling meeting held in Canada	Effective participation to ensure that our national labelling standards are aligned with those of our trading partners	May 2011
	1 Codex Alimentarius Commission & Executive meetings held in Italy	Effective participation to ensure our voice is heard in the Executive Body of the Codex Commission	June – July 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	1 Codex Committee on Pesticide Residues	To keep up to date with the rapid development of standards affecting our environment and trading	April 2011
	1 Codex Committee on Food Hygiene	To ensure that our national hygiene standard are in line with codex standards	November 2010
	2 workshops on the implementation of the Fair Trading (Approved Egg Standards) Regulations 2009	To publicize the Egg Standard for compliance purposes	July 2010 – February 2011
	6 Publications and notices on the commencement of the egg standard.	Effective public awareness	July 2010
	1 Laboratory Egg Testing	Scientific justification of the shelf life of an egg and appropriate level of storage temperature	Within FY 2010/2011
	8 National Codex Committee Meetings	Effective decision making on the development of food safety standards	Throughout 2010/2011
	12 Sub-Committee meetings developing 4 new food safety standards: Food Hygiene, Food Labelling, Bottled Water & Fat Content in meat	Local ownership of food standards and achievement of technical capacity and skills in developing standards.	FY 2010-2011
	2 Food Safety consultations on Food Hygiene and Food Labelling standards	Greater industry and consumer input in the development of the standards	July – September 2010
	2 Workshops on Food Labelling Standard	Increased public awareness on how to read and interpret a label	September – December 2010
	6 Publications and notices on the Commencement of the Food Labelling Standard	Increase public awareness	September – December 2010
	1 Toy Standard	Toys are safe for children – zero deaths/injuries from toys	November 2010
	Translation of 4 product standard regulations	Increased awareness at the grassroot level and non-english speaking locals.	Within FY 2010-2011
Enforcement and Compliance of Fair Trading & Consumer Protection Legislation	12 price adjustments for all petrol pumps in Upolu and Savaii	Accurate adjustments of petroleum prices per petrol pump	1st day of every month

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Calibrations conducted to all 19 service stations in both islands	Zero complaints from consumers being short-changed by petroleum service providers.	Throughout FY10/11
	Calibration of weighing standards	Insuring integrity of the national calibration system	
	2-visits to Savaii covering all traders on prices, product standards, calibration of weighing standards	100% inspection of traders listed in database plus the newly set up retailers	1-visit each half of the FY2010/2011
	Ongoing routine Inspections in Upolu on compliance with consumer protection legislation	100% inspections of traders listed in database plus the newly set up retailers	Weekly
	Average of 10 complaints received, recorded and investigated	80% of complaints recorded are successfully investigated and mediated on time	Monthly
	2 prosecutions on traders alleged to be guilty of non-compliance with legislation	Effective enforcement of legislation	Monthly
	Survey of Wholesale Prices of goods under price control to all wholesales in Upolu	Effective monitoring of prices of goods under an enforced order	FY 2010/2011
Administration of the Prices Board	4 Prices Board Meetings & 2 special meetings	Prices Board to approve all Price Orders	Quarterly
	3 newspaper publications per approved Price Order – Savali, Observer & Newsline	A wide press coverage for each Price Order	Quarterly
	2000 printed copies per Price Order (number of traders in Samoa)	Traders to receive each Price Order before its effective date	Quarterly
	2 notices on television (TV1 & TV3) for public awareness on each newly issued Order	A broad coverage of newly approved prices on media	Quarterly
	8 notices on radio stations (2AP & Talofa FM) for public awareness on each newly issued Order	A broad coverage of newly approved prices on airwaves	Quarterly
	1 Samoa i le Aso & 1 Lali programs	Timely and visible public awareness of consumer/trader issues on enforcements and compliance	FY 2010/2011
	Hire of 2 vehicles to distribute the Price Orders in Savaii	Timeliness of trader receipts of Orders thus consumer awareness of prevailing prices	Quarterly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	1 Brochure on Percentage Mark-ups	Accurate calculation of prices	July 2010
	2 workshops on the application of Percentage Mark-ups (1 Upolu & 1 Savaii)	Accurate calculation of prices	July 2010
	2 product testing per product under Price Control – bread & beer	Accurate measurements	February 2011
World Consumer Rights Day Promotions:	1 TV Advertisement 60 seconds	Increased public awareness	11 – 15 March 2011
	WCRD Banner on Theme (English Version)	Increased public awareness	11 – 15 March 2011
	1 Samoa i le Aso on the purpose of WCRD	Increased public awareness	15 March 2011
	2nd Stakeholders Consultation meeting on Consumer Protection and Food Safety	Increased public input into food safety and consumer protection policies	15 March 2011
Day Light Saving Act 2009	2 notices per TV channel	Public awareness on the change of time	July 2010
	2 issues per newspaper on change of time	Public awareness on print media on the change of time	July 2010
	2 issues on Commencement date per newspaper	Public awareness on newspapers to effect the commencement date for Daylight Saving	July 2010
Commerce Sector Plan	2 Consultations on the Sector Plan	A comprehensive and systematic framework for the development of the commerce sector	Within FY 2010-2011

Output 5: **ADMINISTRATION OF APPRENTICESHIP SCHEME, LABOUR MARKET & EMPLIYMENT SERVICES**

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

Description: Administration of the Apprenticeship Act through the Apprenticeship Council training scheme, trade training and testing scheme in collaboration with the Samoa Polytechnic. Facilitation of the registration and referral of job seekers to employers for placement in available job vacancies compatible with their skills/experience. Collection of labor market information from employers for the assessment of employment levels, training needs and employment opportunities of the private sector

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Administration and coordination of Apprenticeship Council meetings	At least 4 meetings	90% of attendance, presentation of accurate information for better decision making	Within FY 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Average of 50 new application to be investigated & assessed	90% accepted new applicants. Low attrition rate of existing apprentices	Within FY 2010/2011
	Average of 150 existing apprentices to be visited for compliance with the apprentices requirements	90% satisfactory level of apprentices being graduated	Within FY 2010/2011
	Average of 75 employers of apprentices to be visited	Less number in failure rates and repetitions	Within FY 2010/2011
	300 routine inspections of employers in Upolu and routine inspections in Savaii	Accurate confirmation of employment of apprentices	Within FY 2010/2011
	200 routine follow ups/spot checks	Minimize non compliance and complaints of employers	Within FY 2010/2011
	100 Investigations	Maintain the agreement made in Contract of Apprenticeship	Within FY 2010/2011
	600 total inspections inclusive Investigations.	Accurate confirmation of employment of apprentices.	Within FY 2010/2011
Administration and coordination of Trades Testing	Coordinate Trade Panel meetings, Trade Upgrading Classes & Trade Tests for the following trade: - Motor Mechanic - Electrical - Carpentry/Joinery	In accordance with the requirements of the Apprenticeship Act & Regulation	Within FY 2010/2011
	3 Trade Tests to be conducted	90% success rate	Within FY 2010/2011
	Coordinate Graduation Ceremony for Apprentices and Trade Test Certificate Holders	To promote importance of apprenticeship training and Trade Testing scheme	Within FY 2010/2011
Conduct Awareness Workshop on Apprenticeship Scheme	Coordinate 2 Workshops	Increased no of apprentices joining the Apprenticeship Scheme.	Within FY 2010/2011
Review and updating of Employment and Labour Market Information	Update database on employers from other relevant sources	Ensure the accuracy of information or details obtain for both new and existing employers	Within FY 10/11
	Collect half year returns from 300-400 registered employers	30-40% satisfactory rate of collected returns	Twice in financial year
	Update and disseminate labour market information to users	Ensure the accuracy of distributed information	Twice in financial year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Facilitating of the Employment Service	To register at least 100-150 jobseekers in financial year Be able to transfer at least 50 jobseekers on a monthly basis Employer to place 50% of jobseekers referred	Accurate and reliable information provided/supplied by jobseekers to improve not only placement but referrals also.	Within FY 10/11
Reviewing of the minimum wage	To invite submissions from most employers Prepare and submit report to SNTF for recommendation to the cabinet	High response rate from employers High quality of report writing and analytical skills in interpretation of data collection.	By June 2011 By June 2011
Conduct Labour Market Survey of private sector employers for two (2) months-	To survey all 1000+ registered employers Recruit and train ten (10) enumerators Prepare 1000-1050 questionnaires to be used. Analysis & reporting process and to produce 150 copies of the report	Between 70 & 80% response rate from employers. 100% well trained enumerators 90% accurate completed questionnaires Distribute 50% of reports to most of the surveyed employers	September - November September 4th week October – November By June 2011
Training of jobseekers	To train 15-20 jobseekers from register on job search skills	A 100% response rate from selected jobseekers.	By June 2011

Output 6: **ENFORCEMENT OF LABOUR AND EMPLOYMENT RELATIONS STANDARDS AND WORK PASSES**

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

Description: Enforcement of terms and conditions of employment and policing of work places to ensure full compliance of both employers and workers to the requirements of Labour law. To address complaints & standards of Labour related investigations in accordance with the Labour and Employment Act 1972 and related amendments.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Strengthen national labour and employment relations systems	1. To develop national strategies on the processes and systems of inspections and to use ILO conventions as Guidelines 2. To build functioning reporting systems and hold regular meetings between Government, Workers and Employers and to train labour inspectors staff on labour and employment relations legislations and practices	1. Implement new LER Bill and Regulations 2010 2. Strengthen networks between Government, Workers and Employers	New provision in the LER Bill and Regulations 2010 All labour inspectors trained in LER developments and information regularly communicated to Workers and Employers

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	3. To discuss with tripartite representatives to establish a Forum and recognize as the high level Labour and Employment Relations Advisory Body to Government	3. Develop tripartite consultation mechanisms	Samoa National Tripartite Forum established and functioning
	4. To mobilize mass-media to promote public awareness programs of labour and employment relations and to promote sound industrial relations at the workplace and strengthening the capacity of industrial actors	4. Disseminate practical LER information and training	High Level participation of Workers and Employers in Forums
	5. To organize seminars and workshops to apply key ILO LER instruments in Samoa workplaces	5. Apply ILO LER standards to prepare for ratifications	Key ILO LER instruments useful for immediate LER needs are applied accordingly including Labour Inspection Convention (No.81), Working Conditions in Plantation Conventions
	6. To use successful cooperation measures to support effective implementation of LER Framework planning	6. Promote international technical cooperation	International technical cooperation with Pacific, ILO and other partners enhanced strategically LER Framework plan supported through international technical cooperation
Improve labour and employment relations inspection and compliance with the LER Bill and Regulations	1. To review and analyse current situations of inspections in SOEs, Agencies and the private sector and to prepare technical guidelines for effective inspection. To improve inspector recruitment systems and training programmes	1. Strengthen labour and employment relations inspectors capacities	1. Legal powers and roles of inspectors clarified. Recruitment, salary grading and training systems of inspectors established. Inspection means and reporting formats improved
	2. To extend inspections in more workplaces in SOEs, agencies and private sectors in particular small and medium enterprises	2. Increase labour and employment relations inspection coverage	Select small to medium enterprises workplaces for inspection, and enhance action plans to increase coverage
	3. To develop and implement annual inspection plans which are achievable by using available resources to identify priority industries. To review and analyse inspection results annually	3. Plan and implement strategic inspection in labour and employment relations	Strategic inspection plans developed and implemented. Prioritise industries and workplaces for inspection. Annual reports on inspection results published

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	4. To develop investigative reporting format of arbitration cases and ensure that all employers know it through labour inspection and campaign activities. To establish and implement investigation procedures by inspectors referring to ILO Convention no. 81.	4. Strengthen work related investigation and reporting systems	Monthly reports of investigation of arbitration cases developed and publicized. Coverage of the reporting systems gradually improved.
Promote LER activities by Employers and Workers Organisations	1. To link LER activities to productivity enhancement and other management goals. To introduce ILO LER instruments and guidelines for businesses. To organize LER seminars to meet employers needs.	1. Support employers to meet international business requirements in LER	Knowledge, skill and practice of LER by Samoan Employers increased. LER action plans developed by employers and their organizations
	2. To train trade union LER trainers and assist trained trade union trainers in organizing LER activities	2. Help trade unions to extend LER activities to protect workers	Difficult to reach vulnerable group pf workers trained by trade union LER trainers. LER activities and training implemented by trade unions
	3. To plan and implement joint LER campaigns and training activities and to reflect workers' and employers' views to national LER policy developments	3. Promote dialogue and cooperation in LER between workers and employers	Employer – Worker cooperation enhanced in LER activities. Workers' participation promoted by Employers. Workers and employers contributed to national LER policy developments
Develop and Enhance processes and systems on the Approvals of Work Passes for Foreign Workers	1. To develop processes and systems for the granting of three categories of Work Passes for Foreign Workers: Professionals (PWP) – qualified professional qualifications; Trades (TWP) – qualified tradespersons qualifications Domestic Work (DWWP) – restricted.	1.Support employers to meet their business needs and competitiveness	Meet employers labour market and productivity needs
	2. To organize seminars and orientation programs for foreign workers of their rights to organize and bargain collectively and upholding decent working conditions	2. Support ILO Multilateral Framework on Labour Migration	Respect of Freedom of Association and collect bargaining
	3. To advocate and share of information on the promotion of freedom of association and collective bargaining	3. Use of radios, tvs and newspaper and by printing fundamental principles and rights	Develop brochures to raise the visibility of fundamental principles and rights at the workplace

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 7: **ENFORCEMENT OF OCCUPATIONAL, SAFETY AND HEALTH STANDARDS**

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

Description: To enhance the productivity, morale and welfare of people at work, and of people affected by work activity by securing their safety, health and welfare, as well as the protection of the environment from risks to safety arising out of the activities of the employees at work.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Strengthen national occupational safety and health systems	1. To develop national policies on inspection and construction safety as a priority. To use ILO conventions on Labour Inspection Convention (no.81) and Safety and Health in Construction (no. 167) as Guidelines. To identy other priority OSH areas for strengthening legal framework	1. Implement new Occupational Safety and Health Bill and Regulations 2010	New provision on labour inspection and on construction within the new OSH Bill and Regulations 2010
	2. To strengthen reporting mechanisms and information sharing systems for effective OSH administration. To train labour inspector staff on OSH legislations and practices	2. Strengthen network with public, SOEs and private sector at the workplace	All labour inspectors trained in OSH developments, and information regularly communicated within network of workplace levels. Occupational accidents and diseases regularly reported from workplace.
	3. To discuss with the tripartite representatives the establishment of the National Tripartite OSH Council and appoint Council members. To official recognize the Council as the high level OSH advisory body to the Government	3. Develop tripartite consultation mechanism in OSH	National Tripartite OSH Council established and functioning
	4. To set up guidelines to support functioning OSH Committee activities at the public, SOEs and the private sectors level. To develop and implement a training programme for industrial physician.	4. Establish public, SOEs and public sector enterprise levels of the OSH system	OSH Committees established at the enterprise levels
	5. To annually organize National OSH Day on 28 April in line with ILO's World Day on Occupational Safety and Health at the Workplace. To promote public, SOEs and private	5. Disseminate practical OSH information and training	National OSH Day Campaign established as a regular nation-wide activity in coincidence with the World Day on OSH on 28 April. High level participation to the National

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	sector participation to National OSH Day. To mobilize mass-media promotion in OSH good practices in the workplaces. To publish easy-to-read OSH materials in English and Samoan and upload on the Webiste		Day ensured. OSH promotional leaflets produced and websites developed
	6. To organize seminars and workshops to apply key ILO OSH instruments in workplaces in Samoa	6. Apply ILO OSH standards and prepare for ratifications	Key ILO instruments useful for immediate OSH needs are applied accordingly including Labour Inspection Convention (no.81); Safety and Health in Construction Convention (no.167); Promotional Framework for OSH Convention (no. 187) or ILO guidelines on OSH Management Systems (ILO OSH 2001)
	7. To hold regulation coordination meetings to exchange experiences and promote joint programs. To organize joint events such as seminars and workshops	7. Promote inter-ministerial, inter-SOEs, intra-agencies cooperation	Cooperation and coordination among ministries, SOEs and private sector agencies established and promoted for OSH.
	8. To identify successful examples in international technical cooperation from past experiences and on-going programs. To actively participate in the Pacific and present OSH achievements in Samoa.	8. Promote international technical cooperation	OSH Framework Plan is supported through internal technical cooperation with Pacific, ILO and social partners
Implement special programs for hazardous occupations	1. To develop new Guidelines on OSH in Construction and to strengthen labour inspection in construction sites as a priority. To apply ILO safety and Health in Construction Convention (no. 167)	1. Improve compliance and training in various types of construction	New guidelines in Construction is enacted and include in new OSH Bill and Regulations 2010. Strategic inspection plans for construction are developed and implemented
	2. To select high risk construction workplaces, assess safety and health risks, and design improvement programmes. To train workers and employers in construction about OSH improvement measures	2. Improve safety and health in Construction	Government action program in OSH in Construction is developed. Employers and Workers in Construction trained about practical construction measures
	3. To collect information through the public, SOEs and private agencies on high	3. Identify high risk occupations to provide special protection measures	High risk workplaces clarified and appropriate protection measures taken.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	risk occupations and map them out. To examine safety, health risks through the labour inspectors. To take necessary measures including banning of such high risks activities or enforcing specific measures to reduce risks		These workplaces inspected regularly by labour inspectors
Extend OSH protection to small to medium enterprises and rural and informal economy workplaces	1. To train inspectors and others as WISE and WISH trainers. To help employers' organizations and trade associations promote WISE and WISH trainings. To promote cooperation with workers organizations and NGOs in order to reach more small enterprises and home workplaces	1. Promote WISE and WISH training programs for small to medium enterprises and home workers	WISE and WISH trainers developed in small to medium enterprises and home workplaces. WISE and WISH training carried out by trained trainers. Low cost improvements implemented by trained small to medium enterprises and home workers
	2. To promote exchanging practical OSH experiences among small to medium enterprises owners and workers. To develop ready to use OSH information materials for small to medium enterprises and home workplaces	2. Network small to medium enterprises and home workers for exchanging OSH information and experiences	Workshops for exchanging practical OSH experiences in small to medium enterprises and home workers organized. Practical OSH improvements information disseminated.
Promote collaborative actions with hazardous child labour and HIV/AIDS for stronger compliance	1. To map out workplaces where child workers between 16-18 years work. To apply the existing list of hazardous child labour that needs prohibition or strong protection measures. To link OSH activities to ILO IPEC (International Programme on the Elimination of Child Labour) projects. To develop practical OSH measures for child workers to protect them from accidents and injuries. To strengthen existing child labour monitor networks for stronger protection	1. Eliminate hazardous child labour	Child Labour under 16 years of age eliminated. Child workers between 16-18 years old protected and their safety and health risks adequately managed. Action oriented training programs and other protection measures for child workers developed and implemented.
	2. To establish Tripartite Coordination Committee with a mandate to promote the implementation of the OSH Framework Plan in HIV/AID	2. Enforce OSH Framework Plan on the creation of a TCC in managing HIV/AIDS in the workplace	TCC establish and function. OSH Framework Plan monitored and evaluated
Improve safety and health inspection and compliance with the OSH Law	1. To review and analyse current situations of inspections in SOEs, Agencies and the private sector. To prepare technical	1. Strengthen safety and health inspection capacities	1. Legal powers and roles of inspectors clarified. Recruitment, salary grading and training systems of inspectors established.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	guidelines for effective inspection. To upgrade inspection means. To improve inspector recruitment systems and training programmes		Inspection means and reporting formats enhanced
	2. To extend inspections in more workplaces in particular to small and medium enterprises and home workplaces. To review past achievements and good practices to reach home workplaces and use these experiences for planning inspections	2. Increase safety and health inspection coverage	Select small to medium enterprises workplaces for inspection, and enhance action plans to increase coverage
	3. To develop and implement annual inspection plans which are achievable by using available resources to identify priority industries. To review and analyse inspection results annually	3. Plan and implement strategic inspection in safety and health	Strategic inspection plans developed and implemented. Prioritise industries and workplaces for inspection. Annual reports on inspection results published
	4. To develop accident reporting formats and ensure that all employers know it through labour inspection and campaign activities. To establish and implement accident investigation procedures by inspectors referring to ILO Convention no. 81. To collect and analyse accident information and publish injury statistics. To cooperate with the Accident Compensation Corporation (ACC) to ensure that injured workers can get adequate compensation	4. Strengthen work related accident investigation and reporting systems	Monthly reports of work-related accidents and diseases developed and publicized. Coverage of the reporting systems gradually improved. Accident investigation results used for reducing safety and health risks. Adequate compensation provided for injured workers in cooperation with the ACC
Promote OSH activities by Employers and Workers Organisations	1. To link OSH activities to productivity enhancement and other management goals. To introduce ILO OSH instruments and guidelines for businesses. To organize OSH seminars to meet employers needs.	Support employers to meet international business requirements in OSH	Knowledge, skill and practice of OSH by Samoan Employers increased. OSH action plans developed by employers and their organizations
	2. To train trade union OSH trainers and assist trained trade union trainers in organizing OSH activities	2. Help trade unions to extend OSH activities to protect workers	Difficult to reach vulnerable group pf workers trained by trade union OSH trainers. OSH activities and training implemented by trade unions

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	3. To plan and implement joint OSH campaigns and training activities and to reflect workers' and employers' views to national OSH policy developments	3. Promote dialogue and cooperation in OSH between workers and employers	Employer – Worker cooperation enhanced in OSH activities. Workers' participation promoted by Employers. Workers and Employers contributed to national OSH policy developments

Output 8: **MANAGEMENT OF THE REGISTRIES OF COMPANIES, INTELLECTUAL PROPERTIES**

Output Manager: Assistant Chief Executive Officer – Registry of Companies and Intellectual Properties

Description: Registration of companies, incorporated societies, cooperatives, credit unions, charitable trusts, trade marks, patents, industrial designs, instruments and charges in accordance with the relevant legislative requirements under the respective legislation.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Registration of Companies, Incorporated Societies, Cooperatives, Charitable Trusts, and Credit Unions.	Average of 100 new companies, 10 Incorporated Societies, 1 Credit Union, 5 Charitable Trust and 2 Cooperatives Societies will be registered in this financial year	The documents required for the registration of companies, incorporated societies, credit unions, charitable trusts will be assessed to ensure that all the statutory requirements prescribed in the related legislation are adhered to.	Registration of Companies, Incorporated Societies, Credit Unions, Cooperatives, and Charitable Trusts to be completed within 5 days if all documents required are in order.
Registration of trademarks, patents and industrial designs	Average of 110 trademarks applications filed Average of 100 trademark applications advertised Average of 100 trade marks registered in this financial year Average of 5 patents registered in this financial year Average of 2 industrial designs registered	All documents required for the registration of trademarks, patents and industrial designs complies with requirements pertaining to these different types of Intellectual Property.	Registration of trade marks, patents and industrial designs to be carried out within 12 months from the date of receipt of application if there are no objections received.
Computerization of Trademarks	Average of 200 registered trademarks to be entered and saved	Reduction in time taken to carry out searches and retrieve the required information.	Within Financial Year 2010/2011
Computerization of the Companies Registry	Average of 200 registered companies' records will be back captured.	Backup system for Companies Register will be created. Improvement in the process for registration of Companies. Reduction in time to register a company	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Maintain and update the Register of Companies, Incorporated Societies, Cooperatives, and Credit Unions (CU) Maintain and update the Register of Trade Marks, Patents, Industrial Designs and Copyright	Carry out inspections of 300 companies Carry out inspections of 50 Incorporated Societies Average of 300 Annual Returns for companies will be filed Average of 30 Financial Statements for Incorporated Societies will be filed Average of 10 Annual Returns for Credit Unions will be filed Average of 100 trademarks renewed upon receipt of instructions from Agents Carry out investigations of video shops and any alleged infringement of IP	Ensure that all the different Registers of legal entities as well as registers of Intellectual Property are updated. Ensure that the legal entities comply with statutory requirements pertaining to their legal status. Ensure that the legal entities comply with statutory requirements pertaining to their legal status. To minimize the production and distribution of pirated works. To reduce the existence of any counterfeit products.	Within Financial Year 2010/2011
Carry out training and awareness programmes	Training of staff and users on the new e registry of Trademarks	Increased level of understanding of stakeholders on new electronic system for registration of trademarks	Within Financial Year 2010/2011
Prepare programmes for the celebration of the World Intellectual Property Day	Awareness programmes for owners and users of Intellectual Property	Clear understanding of Intellectual Property owners of the importance of protecting their intellectual creations and the commercialization of such creations	April 2011
Establishment of a Licensing and Membership Mechanism to facilitate the enforcement of rights of Copyrights holders	Average of 50 works by Samoan authors will be notified for the purpose of developing a Registration system Establishment of a committee to work on enforcement of CR Copyright Regulations to be drafted	Reduction in the level of piracy of works Reduction in the unauthorized use of works Initiate collection of royalties	Within Financial Year 2010/2011

MINISTRY OF COMMUNICATIONS & INFORMATION TECHNOLOGY

Responsible Minister: Hon. Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION		2010 - 2011						
		2009-2010	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved:	**26**	**28**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**								
	Personnel:	146,442	124,695		124,695				124,695
	Operating Expenses:	43,725	41,425		41,425	-	-	-	41,425
	Capital Costs:	-	-		-				-
	Overheads:	49,109	52,024		52,024				52,024
	Total Appropriation	**$ 239,276**	**218,144**	**$ -**	**$ 218,144**	**$ -**	**$ -**	**$ -**	**$ 218,144**
2.0	**Ministerial Support**								
	Personnel:	77,279	83,704		83,704				83,704
	Operating Expenses:	146,700	138,910		138,910	-	-	-	138,910
	Capital Costs:	-	-		-				-
	Overheads:	39,287	41,619		41,619				41,619
	Total Appropriation	**$ 263,266**	**264,233**	**$ -**	**$ 264,233**	**$ -**	**$ -**	**$ -**	**$ 264,233**
3.0	**Policy Development**								
	Personnel:	186,740	183,084		183,084				183,084
	Operating Expenses:	52,424	52,504		52,504	-	-	-	52,504
	Capital Costs:	-	-		-				-
	Overheads:	49,109	52,024		52,024				52,024
	Total Appropriation	**$ 288,273**	**287,612**	**$ -**	**$ 287,612**	**$ -**	**$ -**	**$ -**	**$ 287,612**
4.0	**Broadcasting Services**			571,200	(571,200)				(571,200)
	Personnel:	377,375	516,245		516,245				516,245
	Operating Expenses:	157,698	184,698		184,698	-	-	-	184,698
	Capital Costs:	-	-		-				-
	Overheads:	58,931	62,429		62,429				62,429
	Total Appropriation	**$ 594,004**	**763,372**	**$ 571,200**	**$ 192,172**	**$ -**	**$ -**	**$ -**	**$ 192,172**
	Sub-Total Outputs Delivered by Ministry	**$ 1,384,818**	**1,533,361**	**$ 571,200**	**$ 962,161**	**$ -**	**$ -**	**$ -**	**$ 962,161**
	Outputs Provided by Third Party:								
	Grants & Subsidies								
	Telecom Regulator's Office [1]	1,370,000	1,268,868		1,268,868				1,268,868

MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY

Responsible Minister: Hon. Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009-2010	2010 - 2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Provided by Third Party:								
	Church Services	200,000	200,000		200,000				200,000
	Sub-Total Outputs Delivered by Third Party	**$ 1,570,000**	**1,468,868**	**$ -**	**$ 1,468,868**	**$ -**	**$ -**	**$ -**	**$ 1,468,868**
	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
	Counterpart Costs to Development Projects								
	IDA/Telecom & Postal Sector Reform Project	780,936	587,686		587,686				587,686
	Government Policies / Initiatives								
	Information, Communication & Technology Secretariat	246,067	243,197		243,197				243,197
	Tsunami Operational Related Costs	75,400	-						
	Communication - Tsunami Reconstruction Costs	2,000,000	-						
	Rents and Leases (Savalalo Office & Government Building)	115,560	115,560		115,560				115,560
	VAGST Output Tax	84,031	86,385		86,385				86,385
	Sub-Total Transactions on Behalf of the State	**$ 3,426,844**	**$ 1,157,678**	**$ -**	**$ 1,157,678**	**$ -**	**$ -**	**$ -**	**$ 1,157,678**
	Revenues to the State:								
	Income from Licenses (Broadcasting)			35,303	(35,303)				(35,303)
	Income from Lincenses (Telecommunication)			2,353,949	(2,353,949)				(2,353,949)
	Sub-Total Revenues on behalf of the State			**$ 2,389,252**	**$ (2,389,252)**	**$ -**	**$ -**	**$ -**	**$ (2,389,252)**
	Totals	**$ 6,381,662**	**$ 4,159,907**	**$ 2,960,452**	**$ 1,199,455**	**$ -**	**$ -**	**$ -**	**$ 1,199,455**
	Total Appropriations	**$ 6,381,662**	**$ 4,159,907**		**Vote:**	**MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY**			

Memorandum Items and Notes

For information Only

1 *:Refer to page 417-421 for Details*

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry: COMMUNICATION & INFORMATION TECHNOLOGY

Output 1: POLICY ADVICE TO THE RESPONSIBLE MINISTER

Output Manager: Chief Executive Officer

Description: Advise the Minister on Communications and Information Technology policy issues and the core functions and overall performance of the Ministry.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Advise the Minister and Cabinet on matters relating to the status of the communications sector (postal and telecommunications, broadcasting and ICT developments and World Bank Postal and Telecom Reform Project)	Average of 100 briefings and reports on project and ICT steering committee.	Advice and briefings clear, timely and based on accurate information. Minister understands and is satisfied.	Weekly briefings. 12 reports on CEO's meeting with Minister. Ongoing briefings and meetings with Minister to keep her informed.
Administer MCIT functions under the Telecommunications Act 2005 and Postal Telecommunication Services Act 1999.	Postal Services Bill 2009 Communication Sector Policies/Act (ICT, Postal, Telecom, Broadcasting) Broadcasting ACT 2010	Public Understands MCIT's responsibilities	Within the financial year 2010/2011
Promote, develop and maintain regional and international cooperation	Average of 4 annual regional/international meetings (APT, PITA, ITU) and reports on outcome. ITU Ministerial plenipotentiary conference 2010	According to agreements between Samoa and international/regional organizations. Positive relationships with international/regional stakeholders. Obligations and commitments to the organizations met.	APT - 2nd half of FY PITA - 2nd half of FY ITU Plenipotentiary conf. October 2010.
Promote, develop and maintain public Radio Broadcast.	24 briefings and reports on matters relating to Radio 2AP	Accurate awareness that leads to public safety during natural disasters	Ongoing
MANAGEMENT ROLE			
Manage and monitor overall performance of Ministry of Communications and Information Technology	Review of Corporate Plan 2008-2011 Annual Reports 07-08 & 08-09 Work Plans 2010/2011 Annual Budget 2010/2011 Mid Year budget review report 2010/2011	In accordance with Public Service Commission and Ministry of Finance policies, procedures and templates.	Within the financial year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Chair Project Steering Committees for Telecommunications and Postal Sector Reform Project and ICT developments	Average of 12 steering committee	In accordance with World Bank Project requirements and timeframe; ICT policy and strategic action plan approved. Progress of projects on schedule and reports accurate	Monthly and as required
Participate and contribute in local meetings as part of government integrated approach to public sector matters	Average of 30 local meetings (CDC, STSC, PSC, Parliament etc)	Consistent presence and effective contribution	Monthly and as required
Advise on all matters pertaining to functions of the ministry	Minimum of 30 cabinet submissions referred for endorsement Average of 50 briefings with Minister on management issues implementing policies	Timely advice and based on accurate and complete data	As required and within financial year 2010/2011

Output 2: **MINISTERIAL SUPPORT**

Output Manager: Chief Executive Officer

Description: To provide administrative measures to ensure that the Minister's office resources are managed effectively and efficiently.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide secretarial services to Minister of CIT	Average of 100 correspondences typed and filed. Average of 50 cabinet submissions to be endorsed.	In accordance with government standard policies. Cabinet Submission approved within time.	Daily Within FY 2010/2011
Provide administrative services to the Minister of CIT	Average of 2 overseas travels to be arranged. Average of 12 meetings/consultations to be arranged Arrangement of about 12 hospitality activities for the Minister.	Minister satisfied, arrangement completed. All meetings arranged are timely and efficient. Timely and efficient arrangement.	Daily Within FY 2010/2011 Within FY 2010/2011
Provide transport services to the Minister of CIT	Maintenance and services of the Ministers vehicle.	100% level of satisfaction	Daily

Output 3: **POLICY DEVELOPMENT**

Output Manager: Assistant Chief Executive Policy

Description: To coordinate the development and review of policies relating to the Communications Sector as well as provide sound analysis of communication issues.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Awareness Programs for Broadcasting Act 2010.	Broadcasting Act 2010 Weekly Radio program for public awareness 1 Stakeholder consultation 1 viewers awareness program	Broadcasting Act 2010 passed by parliament Service Providers fully understand new Act The public understand their rights as viewers and briefing on codes of practice	Ongoing 1st half (September) 1st half October
To establish a new legal framework for the Postal Bill (	Postal Bill 2010 Weekly Radio program for public awareness 1 Stakeholder consultation 1 viewers awareness program	Postal Services Bill 2010 submitted to parliament Stakeholders fully understand objectives and main sections of the Act	Ongoing (February) 2nd half (March
Review/Develop New National Communication Sector Policy (NCSP 2010/2015) Review Broadcasting Policy	Review existing National Communication Sector policy 2005 (NCSP) 2 consultations with Service providers. 1 awareness consultation for stakeholders.	TOR submitted to World bank for approval	1st half of FY 2010/2011
Assess quality and availability of communications services, including technology and facilities	1 seminar/workshop with Service Providers on technological developments; Develop questionnaire for survey of stakeholders; Individual consultation with Service Providers	Seminar/objectives achieved Accurate analysis & report Accurate analysis and report to CEO	Ongoing Ongoing Ongoing
Monitor performance of Communications Sector	Indicators from communications service operators collected for analysis; 1 report to CEO/Minister on performance of postal, telecommunication, ICT and broadcasting sectors	Timely and accurate analysis; Report and recommendations accepted	1st half (July – Sept) 2nd half (May)
Provide policy advise on legislative amendments; and write Policy Statements for	Advise to CEO/Minister on Interconnection Rates and Structure;	Accuracy of advise; CEO/Minister accept advise; minimize issues between telecom competitors; growth in the telecom sector	Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Government on Telecom Sector Issues	Dominance; General competition law; licensing; universal access and services Prepare Policy Statements for Government/Cabinet on same issues	Policy Statements endorsed by the Government/Cabinet	Ongoing
Assist in the development of sector human resources	1 training needs analysis of communications service providers(TNA); 1 report of findings prepared and disseminated to international organizations, e.g. ITU, APT At least 8 training opportunities facilitated for sector participants, locally and internationally A database of postal, telecom and broadcasting skills base in Samoa developed	Timely and accurate data; Timely and accurate information; Satisfaction of Service Providers; increased skills and knowledge of training recipients Accurate and updated data	First half of FY 2010/2011 Within FY 2010/2011 Within FY 2010/2011 Within FY 2010/2011
Attend meetings and training (local/ international) relevant to communications policy matters	At least 6 meetings/seminar/training (APT, PITA and ITU) to be attended	Reports and recommendations accepted by Cabinet and STSC.	Within 14 days after meetings/training

Output 4: **BROADCASTING SERVICES: - PROGRAMMES/ANNOUCERS/NEWS DIVISION**

Output Manager: Assistant Chief Executive Officer

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

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide broadcast of natural disaster awareness, warnings and reports to all residing in Samoa	12 natural disaster awareness programs; Ongoing warnings of natural disasters before they strike	Accurate awareness that leads to public safety during natural disasters Accurate warnings that leads to public getting well prepared before natural disasters	Ongoing Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Ongoing reports on natural disasters when they strike	Accurate reporting that results in public safety	Ongoing
Produce weekly pre-recorded programs for Educational, Health Promotions, Agricultural Developments etc.	312 radio programs (30 minutes)	Educational and Informative good sound reception.	Within Financial Year 2010/2011
Provide Outside Broadcasts for National Events.	Flag Raising, Entertainments, Fautasi Race, Dance Competition, Hymn and tradition song competition. Teuila Traditional Sports Marist National Sevens, Manu Samoa Qualifying Matches for World Cup Weeklong activities on Environment/Disaster Awareness	Prompt and Entertaining Radio Live Broadcasts. On-spot reporting Informative coverage	On going
ON-Air Presentation by (3) daily shifts for 17 hours broadcasts.	6,222 hours on-air broadcasts by 3 announcers. 314 Musical Selections for on-call requests. 3,140 Notices 722 weather bulletin	Entertaining, Educational and Informative.	On going Lively and Timely delivery
Provide News Bulletin bi-lingual. Provide News Re-cap for weekends.	3 News bulletin Daily 15 minutes per bulletin 5 News item per bulletin 942 News Bulletin a year 4,710 News item a year 52 News Re-cap 628 World News/Today in History translations	Most accurate, up-to-date and fair News reporting.	Timely Delivery.
Provide Cost recovery strategy via the effective and efficient marketing and sales of broadcast services.	312 radio programs 91/2 hour) 300 hrs live broadcasts of Parliament Meetings. 24 live broadcasts of national events. Sponsorships; news, sports, weather bulletin special events etc.	Accurate information; wide coverage of news; satisfied listeners, high quality production.	Lively and Timely delivery.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	3140 notices and advertisement.		
Provision of technical support to ensure an effective and efficient public radio service	24 hour service on monitoring of technical services during natural disasters Daily monitoring of technical equipment used on broadcast services 32 Outside Broadcasting (OB) 30 Public Address (PA) sound system hire 160 hours parliament sessions 165 hours school broadcast	Effective, Efficient and timely technical service Effective, Efficient and timely technical service Effective, Efficient and timely technical service Effective, Efficient and timely technical service Effective, Efficient and timely technical service Effective, Efficient and timely technical service	Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing
Represent Government media at meetings and Participate in trainings / meetings (local and international).	Forum meeting, PINA **(Pacific Island News Association)** and JAWS **(Journalist Association of Western Samoa).** Meetings.	Accurate reporting and broadcasting.	Within Financial Year 2010/2011.

MINISTRY OF EDUCATION SPORTS & CULTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009-2010	2010-2011						
			Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**1943**	**1962**						
	Outputs Delivered by Ministry								
1.0	**Policy Advice to the Responsible Minister**								
	Personnel:	412,493	358,244		358,244				358,244
	Operating Expenses:	82,759	97,609		97,609	-	-	-	97,609
	Capital Costs:	-	-		-				-
	Overheads	261,515	302,500		302,500				302,500
	Total Appropriation	**$ 756,767**	**$ 758,353**	**$ -**	**$ 758,353**	**$ -**	**$ -**	**$ -**	**$ 758,353**
2.0	**Ministerial Support**				-				-
	Personnel:	87,510	90,615		90,615				90,615
	Operating Expenses:	146,600	161,975		161,975	-	-	-	161,975
	Capital Costs:	-	-		-				-
	Overheads	118,870	137,500		137,500				137,500
	Total Appropriation	**$ 352,980**	**$ 390,090**	**$ -**	**$ 390,090**	**$ -**	**$ -**	**$ -**	**$ 390,090**
3.0	**Teaching Services**								
	Personnel:	29,541,071	35,460,767		35,460,767				35,460,767
	Operating Expenses:	61,650	81,933		81,933	-	-	-	81,933
	Capital Costs:	-	-		-				-
	Overheads	261,515	302,500		302,500				302,500
	Total Appropriation	**$ 29,864,236**	**$ 35,845,200**	**$ -**	**$ 35,845,200**	**$ -**	**$ -**	**$ -**	**$ 35,845,200**
4.0	**Teacher Development Services**				-				
	Personnel:	410,307	374,538		374,538				374,538
	Operating Expenses:	69,024	69,216		69,216	-	-	-	69,216
	Capital Costs:	-	-		-				-
	Overheads	190,193	220,000		220,000				220,000
	Total Appropriation	**$ 669,524**	**$ 663,754**	**$ -**	**$ 663,754**	**$ -**	**$ -**	**$ -**	**$ 663,754**
5.0	**School Improvement Services**			-	-				-
	Personnel:	1,549,584	2,063,315		2,063,315				2,063,315
	Operating Expenses:	56,310	56,208		56,208	-	-	-	56,208
	Capital Costs:	-	-		-				-
	Overheads	118,870	137,500		137,500				137,500
	Total Appropriation	**$ 1,724,764**	**$ 2,257,023**	**$ -**	**$ 2,257,023**	**$ -**	**$ -**	**$ -**	**$ 2,257,023**

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009-2010	2010-2011						
			Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**1,943**	**1962**						
	Outputs Delivered by Ministry								
6.0	**Curriculum Services**			37,149	(37,149)				(37,149)
	Personnel:	992,232	1,080,808		1,080,808				1,080,808
	Operating Expenses:	148,634	133,594		133,594	-	-	-	133,594
	Capital Costs:	-	-		-				-
	Overheads	285,289	330,000		330,000				330,000
	Total Appropriation	**1,426,155**	**$ 1,544,402**	**$ 37,149**	**$ 1,507,253**	**$ -**	**$ -**	**$ -**	**$ 1,507,253**
7.0	**Assessment and Examination Services**			9,926	(9,926)				(9,926)
	Personnel:	361,656	368,192		368,192				368,192
	Operating Expenses:	148,049	150,288		150,288	-	-	-	150,288
	Capital Costs:	-	-		-				-
	Overheads	285,289	330,000		330,000				330,000
	Total Appropriation	**794,994**	**$ 848,480**	**$ 9,926**	**$ 838,554**	**$ -**	**$ -**	**$ -**	**$ 838,554**
8.0	**Policy Planning and Research Services**								
	Personnel:	398,111	430,529		430,529				430,529
	Operating Expenses:	52,100	53,749		53,749	-	-	-	53,749
	Capital Costs:	-	-		-				-
	Overheads	118,870	137,500		137,500				137,500
	Total Appropriation	**569,081**	**$ 621,778**	**$ -**	**$ 621,778**	**$ -**	**$ -**	**$ -**	**$ 621,778**
9.0	**Assets Management Services**			230,007	(230,007)				(230,007)
	Personnel:	605,402	640,927		640,927				640,927
	Operating Expenses:	1,470,742	1,362,929		1,362,929	-	-	-	1,362,929
	Capital Costs:	-	-		-				-
	Overheads	404,159	467,500		467,500				467,500
	Total Appropriation	**2,480,303**	**$ 2,471,356**	**$ 230,007**	**$ 2,241,349**	**$ -**	**$ -**	**$ -**	**$ 2,241,349**
10.0	**Public Library Services**			4,890	(4,890)				(4,890)
	Personnel:	195,644	268,502		268,502				268,502
	Operating Expenses:	158,552	161,500		161,500	-	-	-	161,500
	Capital Costs:	-	-		-				-
	Overheads	118,870	137,500		137,500				137,500
	Total Appropriation	**473,066**	**$ 567,502**	**$ 4,890**	**$ 562,612**	**$ -**	**$ -**	**$ -**	**$ 562,612**

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009-2010	2010-2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry								
11.0	**Sports Development Services**								
	Personnel:	275,746	310,501		310,501				310,501
	Operating Expenses:	67,858	83,358		83,358	-	-	-	83,358
	Capital Costs:	-	-		-				-
	Overheads:	118,870	137,500		137,500				137,500
	Total Appropriation	**462,474**	**$ 531,359**	**$ -**	**$ 531,359**	**$ -**	**$ -**	**$ -**	**$ 531,359**
12.0	**Cultural Development Services**			9,244	(9,244)				(9,244)
	Personnel:	500,363	533,203		533,203				533,203
	Operating Expenses:	127,067	123,567		123,567	-	-	-	123,567
	Capital Costs:	-	-		-				-
	Overheads:	95,096	110,000		110,000				110,000
	Total Appropriation	**722,527**	**$ 766,770**	**$ 9,244**	**$ 757,526**	**$ -**	**$ -**	**$ -**	**$ 757,526**
	Sub-Total Outputs Delivered by Ministry	**40,296,873**	**$ 47,266,068**	**$ 291,217**	**$ 46,974,851**	**$ -**	**$ -**	**$ -**	**$ 46,974,851**
	Outputs Provided by Third Parties:								
	Grants and Subsidies :								
	Private / Mission Schools	5,000,000	5,000,000		5,000,000				5,000,000
	NUS (Samoa Polytechnic & NUS merged) [1]	9,880,000	11,425,720		11,425,720				11,425,720
	Village School Stationery	2,400,000	2,400,000		2,400,000				2,400,000
	Samoa Qualifications Authority [2]	1,390,000	1,651,068		1,651,068				1,651,068
	Samoa Sports Facilities Authority (grant) [3]	2,220,000	1,938,094		1,938,094				1,938,094
		20,890,000	**$ 22,414,882**	**$ -**	**$ 22,414,882**	**$ -**	**$ -**	**$ -**	**$ 22,414,882**
	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**

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION		2010-2011						
		2009-2010	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry								
	Outputs Provided by Third Parties:								
	Other Sports Activities :								
	International/National Sports Activities	500,000	500,000		500,000				500,000
	Samoa Rugby Union	350,000	350,000		350,000				350,000
	Sports Equipment	50,000	50,000		50,000				50,000
	Special Needs Olympics (Paralympics)	100,000	-		-				-
	Judo World Cup	-	500,000		500,000				500,000
	Commonwealth Games - India Sept 2010	-	150,000		150,000				150,000
	Samoa Games	-	100,000		100,000				100,000
	Special Needs Schools Sports	-	100,000		100,000				100,000
		$ 1,000,000	**$ 1,750,000**		**$ 1,750,000**	**$ -**	**$ -**	**$ -**	**$ 1,750,000**
	Sub-total Outputs provided by Third Parties	**$ 21,893,224**	**$ 24,168,106**	**$ -**	**$ 24,168,106**	**$ -**	**$ -**	**$ -**	**$ 24,168,106**
	Transactions on Behalf of the State:								
	Membership Fees & Grants:								
	University of the South Pacific	2,780,900	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	515,344	617,714		617,714				617,714
	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
	Rent and Leases								
	Rents and Leases	570,000	298,200		298,200				298,200
	Rent Government Building	50,560	50,560		50,560				50,560

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION		2010-2011						
		2009-2010	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**1,943**	**1962**						
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Construction of Sports Fields	100,000	100,000		100,000				100,000
	NUS sponsored Students (Peace Corps Prog & FOE students)	800,000	1,410,000		1,410,000				1,410,000
	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
	Samoan Language Commission	40,000	40,800		40,800				40,800
	Tsunami Operational Costs	245,572	-		-				-
	Education Sector - Tsunami Reconstruction Costs	5,000,000	3,000,000		3,000,000				3,000,000
	School Fee Relief Scheme	5,800,000	5,600,000		5,600,000				5,600,000
	Christian Education	-	143,680		143,680				143,680
	Old Court House Structural Assessment	-	150,000		150,000				150,000
	VAGST Output Tax	764,599	767,437		767,437				767,437
	Sub-Total Transactions on Behalf of the State	**17,428,948**	**$ 13,990,364**		**$ 13,990,364**	**$ -**	**$ -**	**$ -**	**$ 13,990,364**
	Totals	**79,619,045**	**$ 85,424,538**	**$ 291,217**	**$ 85,133,321**	**$ -**	**$ -**	**$ -**	**$ 85,133,321**
	Total Appropriations	**79,619,045**	**$ 85,424,538**		**Vote: MINISTRY OF EDUCATION, SPORTS AND CULTURE**				

Memorandum Items and Notes

For information Only

1 *:Refer to page 438-465 for Details*

2 *:Refer to page 401-406 for Details*

3 *:Refer to page 407-410 for Details*

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry: EDUCATION, SPORTS AND CULTURE

Output 1: POLICY ADVICE TO THE RESPONSIBLE MINISTER

Output Manager: Chief Executive Officer

Description: The CEO will advice the Minister on appropriate legislation and policy options, reports and Cabinet submissions to promote and develop education, sports and culture based on the key values of *EQUITY, QUALITY, RELEVANCY, EFFICIENCY and SUSTAINABILITY.*. The CEO will lead and manage reforms, strengthening performance and service culture in the Ministry.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
TECHNICAL ROLE:			
Provide policy advice to Minister	Monitor the development of policies coordinated through the Policy, Planning and Research Division: i. Asset Management Policy ii. Non Formal Education Policy iii. Behaviour Management Bill iv. National Teacher Development Framework	In accordance with government priorities in SDS. In line with MESC policies.	Within the Financial Year 2010/2011
Provide policy advice to Minister on other MESC policies.	Monitor the implementation of the endorsed MESC policies; i. Strategic Policies and Plan 2006-2015 ii. Compulsory Education Bill iii. Samoa National Assessment Policy iv. Bilingual Language Policy v. Culture Policy vi. Sports Policy vii. MESC Service Charter viii. MESC Email and Internet Policy ix. Christian Education Curriculum Statement	In accordance with the approved curriculum and assessment standards According to the SDS and Education Policy Legislation/Education Bill in terms of appropriateness and relevancy.	Within the Financial Year 2010/2011 First six months for launching of Culture and Sports Policies First six months of the implementation of the Christian Education curriculum integrated into the classroom teaching.
Advice on appropriate MESC Legislation.	i. Education Act ii. Compulsory Education Bill iii. School Fee Relief Fund	In line with government ACTS such as PSC Act as amended. Public Finance Management Act, Cabinet directives and other legislation relating to Education.	Within the Financial Year 2010/2011
MANAGEMENT ROLE:			
Monitor Implementation of MESC Programs and Projects	Quarterly progress reports for the following projects to be submitted to the CDC Committee;	Progress reports are clear and concise detailing achievements, constraints and recommendations for	Ongoing effective monitoring

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	i. Education Sector Program II; ii. SchoolNet and Community Access Project; iii. Samoa National Assessment Framework; iv. National Teacher Development Framework; v. One Laptop Per Child Pilot; vi. Rural Internet Connectivity System; vii. Mobile Computer Laboratory; viii. Samoa School Fee Grant Scheme; ix. Compulsory Education Bill	Core Executive to make informed decisions within 5 working days..	Ensure the progress reports are prepared in a timely manner in accordance of the schedule of Core Executive Meetings and CDC Meetings.
Coordinate and conduct MESC Executive meetings.	40 Weekly Core Executive meetings. 12 Full Executive Meetings	Decisions actioned within 5 working days. Decisions actioned before the next scheduled Full Executive Meetings.	Ongoing monitoring within the Financial Year 2010/2011
Establish a MESC Communication Strategy to ensure Communication and public awareness by stakeholders of the Ministry's activities.	5 x Capacity building programs for staff of the Audio Visual Unit as part of the implementation of the Communications Strategy. Ongoing Media Releases 4 newspaper inserts 16 radio programs (SBC, Talofa and FM) 10 TV programs School Broadcasts 4 issues of the MESC Newsletter – Mataaoao.	In accordance with the MESC Communications Strategy All media production will be appropriately released for public audience in accordance of the MESC Communication Strategy	In accordance with the MESC Communications Strategy All media production will be appropriately released for public audience in accordance of the MESC Communication Strategy
Representation of MESC at conference and meetings.	100% attendance for the following meetings: 3 USP Council meetings 4 UNESCO Commissions Forum Scheduled NUS Council Meetings	MESC represents the Government at the regional and national level of all education, sports and culture conferences and meetings. All decisions/recommendations to be reported back to Government for further action	Within the Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	4 SPBEA meetings Samoa Qualification Authority meetings National ICT Steering Committee meetings Parliamentary Sessions and Independence Committee meetings Samoa Language Commission meetings Christian Education Curriculum meetings CEO Forum meetings		
Develop a MESC Internal Audit Strategy.	Implementation of the MESC Internal Audit Strategy 4 Special audits and investigations reports prepared and submitted to the Core Executive Committee 4 Quarterly reports 6 Follow up investigations	Development of a MESC Internal Audit Strategy aligned to the Office of the Commission of Controller of Audit All reports are to be submitted to the Core Executive Committee for endorsement and recommendations action within 5 working days. Findings of a follow up investigation should be presented to the Core Executive with a detailed action plan within 5 working days.	Regular audit and quarterly audit reports within the FY 2010/2011 as per the implementation of the MESC Internal Audit Strategy.
Comply with Government Performance Management Systems.	Review four quarterly reports on the implementation of the MESC 9 year Strategic Policies and Plan 2006-2015 prepared by the Policy Planning and Research Division Review the recommendations of the four quarterly Corporate Planning Committees including prepared by the PEO Corporate Planning Officer Monitor the development of the Government Development Strategies 2009-2015	All reports are to be clear and concise detailing achievements and constraints with sound recommendations. All recommendations provided in the reports should adhere to government guidelines and policies.	Within the Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Review the monthly reports for the Education Sector Program II prepared by the ESP Secretariat 100% attendance at the Education Steering Committee and present a monthly CEO report. Conduct two six monthly reviews of ESPII. Monitor the implementation of trainings on MESC Service Charter MESC Annual Report 2009-2010 is submitted to Parliament. Monitor the implementation of the Government Financial and Analysis Reporting System and Human Resources Management Information System. Comply to the Tenders Board Committee guidelines for procurement of goods and services		
Provide MESC management advice for the Secretariat for ESP II	From the 5 Components of ESPII, the Secretariat compiles a monthly report for the Core Executive with decisions actioned on recommendations within 5 working days. Compile 4 quarterly reports to the Education Steering Committee/Development Partners. 12 integrated monthly reports are presented to the Full Executive for information only. Prepare 12 monthly reports to the Education Steering Committee highlighting issues to be discussed. Facilitate 12 Informal Meetings between MESC, MoF and DPs to monitor the action points from Education	In accordance with all seven (7) objectives/keys areas of development for MESC in the SDS In accordance with the Loan Covenant for ESPII. In accordance with the Loan Covenant for ESPII. Reports to be clear and concise. Reports to be clear and concise in order for the Education Steering Committee to make informed decisions. In accordance with the Loan Covenant for ESPII.	Within the Financial Year 2010/2011 According the Education Steering schedule of meetings. According to the schedule of MESC Full Executive meeting for the Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Steering Committee meetings. Collate and record activities for the ESPII Annual Plan Year 5 from the respective Head of Components.	 In accordance with specifications in the ADB RRP document for ESPII	 Before the beginning of the Financial Year 2010/2011

Output 2: **MINISTERIAL SUPPORT**

Output Manager: Chief Executive Officer

Description: The CEO will provide quality financial, administrative and secretarial support to the Minister.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
The Ministry through the Chief Executive Officer ensures efficient and effective services to the Minister and the support staff.	All correspondence and requests (ministerial statements, briefing papers, progress reports, Cabinet submissions, etc) are responded to effectively and efficiently.	Services provided meet the appropriate processing time required to relate decisions to clients and stakeholders.	Within the Financial Year 2010/2011

Output 3: **TEACHING SERVICES**

Output Manager: Assistant Chief Executive Officer - School Operations

Description: To implement the approved School staffing process for Government schools in an efficient and equitable manner.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Allocate teachers to all Government schools.	School staffing will be based on 142 estimated enrolments 55 new teachers are posted to schools 60 interviews to be conducted for positions of responsibility 12 Reports on Staffing needs to forecast demand and supply 4 Meetings with FOE on graduates / intake	Schools staffed according to approved policy and procedure Quality teaching is enhanced as there are minimal number of students per class Recruitment and selection processes will be followed. Forcast demand and supply to ensure enough teachers are recruited into FOE.	Quarter 2 and Quarter 3 Within the Financial Year 2010/2011 Within the Financial Year 2010/2011 Within the Financial Year 2010/2011 Within the Financial Year 2010/2011
Secondary Schools and Colleges staffed according to 1:20 teacher / student ratio	School staffing will be based on 24 Estimated enrolments 50 new teachers are posted to schools 10 interviews to be conducted for positions of	Schools staffed according to approved policy and procedure Quality teaching is enhanced as there are minimal number of students per class	Quarter 2 and Quarter 3 Within the Financial Year 2010/2011 Within the Financial Year 2010/2011

	responsibility 12 Reports on Staffing needs to forecast demand and supply 4 Meetings with FOE on graduates / intake	Recruitment and selection processes will be followed. Forcast demand and supply to ensure enough teachers are recruited into FOE	Within the Financial Year 2010/2011 Within the Financial Year 2010/2011
Conduct Performance Appraisal for all teaching personnel	1 training on administering Performance Appraisal 1600 Performance Appraisals conducted 1 Report to CORE / Full Executive	Gaps in teacher performances identified and addressed	Quarter 1 Quarter 1 Quarter 2
Manage teaching staff entitlements and working conditions	Recommendations to CEO on remuneration, resignations, leave requests and terminations	Recommendations will be timely and accurate based on available records Entitlements will be processed in a timely manner	Within the Financial Year 2010/2011
Manage public grievances and teacher disciplinary procedures	Log of complaints to be maintained. Complaints investigated and action taken. Recommendations provided to CEO.	Teachers will be dealt with according to policies and procedures. Fewer complaints received by the Ministry. Clients will be attended to immediately.	Within the Financial Year 2010/2011

Output 4: **TEACHER DEVELOMENT SERVICES**

Output Manager: Assistant Chief Executive Officer - School Operations

Description: To coordinate and implement a comprehensive in-service training program for all Government teachers and teachers from independent and Mission schools. The professional development of teachers at all levels will be fully supported to improve teacher standards and the quality of teaching.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Planning of and implementation of teacher in-service training program.	4 Meetings with In-Service Training (IST) Committee	All training will be planned based on the identified needs of teachers from the Performance Appraisals (Output 2) and the monitoring visits (Output 5)	Within the Financial Year 2010/2011
	1 Training Schedule	Training will be in accordance with training requirements of teachers	Quarter 2
	1 Report to CORE / Full Executive		Quarter 2
	4 meetings with PSC and Foreign Affairs on overseas training for teaching personnel	Overseas professional development opportunities for the teaching workforce	Within the Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Assist schools to conduct school – based professional development workshops	300 Needs Analysis conducted to identify teacher professional development need School – based professional developed workshops will be conducted with 30 schools (10 schools from Savaii and 20 schools from Upolu). 3 visits per school	Provide focused school – based professional development to enhance teaching and learning within the school context Culture of professional learning will be encouraged amongst the teaching profession Capacity build school principals to conduct professional development	Quarter 1 Quarter 1, Quarter 3 & Quarter 4
Conduct evaluation of school – based professional development	30 Evaluations conducted and analyzed 30 Reports on the findings of the evaluation 1 Report to CORE / Full Executive	Evaluation will provide guidance on areas for improvement	Quarter 2 Quarter 3 Quarter 3
Conduct induction training for new teachers and those in positions of responsibility	2 induction training for new teaching personnel 2 induction training for teachers promoted to positions of responsibility 1 Report to CORE / Full Executive on Induction Training	New teachers will be well informed on Ministry policies and requirements Teachers in positions of responsibility will be well informed on their role as school leaders and what is expected	Quarter 3 Quarter 3 Quarter 4
Conduct refresher workshops	2 refresher workshops for volunteers (Peace Corps / JICA volunteers) 2 refresher workshops with 15 participants per workshop (re-employment) 1 Report to CORE / Full Executive on Induction Training	Volunteers will be well informed on Ministry policies and requirements Participants will be informed about recent developments in Ministry Participants will also be informed on the developments in Educational practices	Quarter 2 Quarter 2 Quarter 3
Conduct leadership workshops	2 leadership workshops with 10 participants per workshop 1 Report to CORE / Full Executive on Induction Training	To build and foster organizational leadership and development capability	Quarter 2 and Quarter 3 Quarter 4
Implement Teacher Marketing strategy	1 Information Sheet on Ministry and NUS requirements for entry to teacher training distributed 30 Television advertisements	Increased awareness of teaching as a career. Increased intake for teacher training	Quarter 1 Within the Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	14 visits to selected schools		Quarter 1, Quarter 3 and Quarter 4
Implement Award for Teacher Excellence	1 Award presentation for teachers: 10 from Primary and 5 from Secondary	Recognize and reward exceptional staff achievement	Quarter 2
Implement Education Sector Project II (ESP II) Component 2 activities			
i. National Teacher Development Framework	1 National Teacher Development Framework (NTDF) will be finalized	The NTDF will provide an overarching policy document on the teaching profession	Within the Financial Year 2010/2011
ii. Deliver the Alternative Teaching Program	48 teacher trainees will complete the Alternative Teaching Program	An increased number of qualified primary trained teachers	
iii. Deliver the Fellowship Program	40 students will enroll in Fellowship program in NUS	An increased number of teachers to teach the vocational subjects	

Output 5: **SCHOOL IMPROVEMENT SERVICES**

Output Manager: Assistant Chief Executive Officer - School Operations

Description: To improve school performance through the use of the approved School Improvement Model.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Implement School Improvement Model	Assist 166 Schools to complete Improvement Plans for 2011 school year	Improved school performance.	Quarter 1
	Support all schools to implement SIP's	Better informed school personnel and school committee members.	Quarter 1, Quarter 2 and Quarter 4
	166 Reports on End of year assessment of School Improvement Plans	Improved school performance	Quarter 2
Conduct monitoring visits to schools (on school improvement plan and school management manual)	70 Monitoring visits to selected Primary Schools	Achieve high School standards required	Quarter 1, Quarter 3 and Quarter 4
	12 Monitoring visits to selected Primary Schools	Improve & Enhance school standards	Quarter 1, Quarter 3 and Quarter 4
	166 Baseline Checklist received	Better informed schools on areas to improve	Quarter 2
	166 Analysis of all school performance prepared and distributed to schools		Quarter 3
Conduct training with School Principals and School Committees on School Management and School Improvement.	1 Training Needs Analysis conducted	Better informed school personnel and school committee members	Quarter 1
	Conduct 4 training workshops (2 training workshops in Savaii and 2 training workshops in	Better managed schools	Within the Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Upolu) 1 Report on Training 166 School Operations Handbook re-printed and distributed to all schools		Quarter 4 Quarter 3 & Quarter 4
Provide a Healthy and Safe Environment for the schools	2 training workshops for 20 teachers on how to apply First Aid (1 in Upolu and 1 in Savaii) Supply 24 First Aid Kits to all secondary and colleges Conduct 2 training workshops with 20 Principals on Nutritional Standards in Schools (1 in Savaii and 1 in Upolu)	Safety in schools are encouraged Basic Health Kits are available to schools Nutrition and Health are promoted in schools	Quarter 2 & Quarter 4 Quarter 3 Quarter 1 & 4
Conduct training for School Review Officers for on – the –job requirement	2 training workshops in Upolu 2 training workshops in Savaii	Capacity building / up-skilling of School Review Officer's School Review Officer's will be continuously informed on developments within the Ministry	Quarter 2 & Quarter 4
Conduct Performance Appraisal for School Review Officers	21 Performance Appraisals	Performance Appraisals will reflect areas in practices that will need to be addressed	Quarter 2
Implement the provision of Compulsory Education	166 Education Act Copies to be ordered and distributed to all Government Schools 8 meetings with Pulenuu (4 meetings in Savaii and 4 meetings in Upolu) 4 Awareness programs on Television 4 District awareness workshops	Children of compulsory age (5-14yrs) will be in school	Quarter 1 Within the Financial Year 2010/2011 Within the Financial Year 2010/2011 Within the Financial Year 2010/2011

Output 6: **CURRICULUM SERVICES**

Output Manager: Assistant Chief Executive Officer - Curriculum, Materials and Assessment

Description: To facilitate improved teaching and learning at all levels of schooling (Early Childhood, Special Needs, Primary, Secondary) by the provision of good quality curriculum and support materials, including associate school broadcasts were appropriate and ongoing support for teachers.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Design, Develop and Review Curriculum	Finalise Curriculum Frameworks for each of the 7 subject areas in primary education	Subject specific Curriculum Frameworks are in line with policies in the National Curriculum Policy	December 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Consultations and Trialling of the 7 Curriculum Statements for primary education Secondary Curriculum statement for Christian Education (1)	Framework (NCPF) and MESC Strategic Policies and Plan 2006-2015 Curriculum Statements are consistent with the subject specific curriculum frameworks and the National Curriculum Policy Framework	June 2011 December 2010
Design, develop, produce and procure resource materials for schools	Reprints of PEMP books for Years 4 – 8 at 1000 copies each of 15 booksx5 levels = 37,500.00 books Reprints of Utugagana (Samoan Dictionary) 1000 copies. Develop science (6) and mathematics (2) e-materials for Secondary education.	Resource materials are appropriate and consistent with the learning outcomes in the curriculum statements and are of the best quality especially pictures and maps to effectively support the delivery of the curriculum Improvement on print materials with additional links to appropriate information and visuals.	March 2011 December 2010
Produce and broadcast radio programs for schools	Daily schools' broadcast 9,000 copies of the Tomatau printed and distributed to all schools	Broadcasts are appropriate and consistent with the curriculum Broadcasts are received by all primary schools.	Quarters 1-4 Distributed before the start of each school term (September 2010 and February 2011
Plan and Conduct monitoring visits to schools in collaboration with School Operations Division	2 monitoring visits for ECE: • To monitor the implementation of ECE Curriculum guidelines and the use of Resource Kits • To verify the enrolment numbers of all ECE centers for the Government Grant distribution 1 monitoring visit for selected primary and secondary schools on the implementation of Christian Education 2 Monitoring visits for Inclusive Education: • To identify special needs children in schools • Provide support to Inclusive Education schools 4 visits for the Literacy Task Force	Visits are conducted according to the approved aims, objectives and timelines of the Ministry. The purpose of the visits is to support teachers to effectively implement the curriculum to improve student learning. The Literacy Task Force visits are focused on the monitoring of students progress in literacy and	July 2010 and May 2011 August 2010 July 2010 June – August 2010 April 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	1 visit for Primary Mathematics Project team to the pilot schools	numeracy, assess the effectiveness of co teaching as and Running Records.	5-16 July 2010
	1 monitoring visit to selected secondary schools		28-30 July 2010
	1 Internal Assessment Programs verification visit for SSC and PSSC	IA are of the expected standards as stated in the prescriptions and teachers are strictly following the approved marking criteria for each IA task	August 2010
	1 monitoring visits for Entrepreneurship and Financial Education Curriculum (EFEC)	To monitor the effective implementation of the EFEC Curriculum in pilot schools	August 2010 and April 2011
	2 visits for the Science and Mathematics Improvement Project	To support teachers in implementing the Science and Mathematics Curriculum	
Design, Develop and Conduct In-service Training program for teachers	1 training for non qualified ECE teachers	Trainings are conducted according to approved aims , objectives and timelines	Ongoing
	1 training for new Years 1-3 teachers on the use of the student workbooks and teachers manuals		June – August 2010
	4 trainings for teachers of the Primary Mathematics Project pilot schools on: • Development of subject resources • Alternative teaching methods	The focus is to improve the teachers content knowledge in Mathematics as well as various teaching approaches to improve student learning	July and September 2010 March and May 2011
	1 SMIPBE national workshop and 1 cluster workshop		September 2010
	1 EFEC national workshop and 1 cluster IST		September 2010 and October 2010
	Subject national workshops - 26 (2w/shops for 13 subjects)		September 2010
	Training on multimedia materials		February 2011
	Training for mission school teachers		
Exhibition/Market Day for Science, Vocational Subjects and EFEC	1 National Science Fair and 8 Zone Fairs	The students displays achieve science the exhibition's minimum assessment criteria	Science fair – July to September 2010
	2 Exhibitions for vocational subjects – 1 in Savaii and 1 in Upolu	The students displays achieve the minimum Year 12 IA standards	Exhibitions and Market Day – 4th week November 2010
	1 market day for EFEC		

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		Students learn the process of production and the selling of goods as well as the value of quality goods and money.	
Coordinate and conduct Meetings	National Curriculum Council meetings (4) Fagaloa FCLC sub-committee meetings – 12 (1 per month) Multimedia sub-committee meeting - 12 (1 per month) 5 meetings for Special Needs Advisory Committee 24 meetings for 7 subject committees in primary 12 Curriculum Subcommittee meetings (1 per month)	Advice MESC on curriculum development, implementation, review and evaluation. Monitor and evaluate the implementation of the FCLC to achieve its expected goal and outcomes. Monitor and evaluate the implementation of the multimedia project to achieve its expected objectives. To monitor the implementation of the Inclusive Education Project To ensure the quality and timely production of the new primary curriculum and resources To monitor the production of the Bilingual Curriculum	One meeting at the end of each quarter- 2010/2011 One meeting per month or as required - 2010/2011 One meeting per month or as required -2010/2011 Once every two months 2 meetings per subject every month Monthly meetings

Output 7: **ASSESSMENT & EXAMINATION SERVICES**

Output Manager: Assistant Chief Executive Officer - Curriculum, Materials and Assessment

Description: To coordinate, produce, administer and manage high quality examinations for diagnostic, selection and certification purposes as appropriate for the different levels and report on student performance.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Produce exam papers	5 Examiners and 5 Moderators Contracts for Year 8 developed and signed 19 Examiners and 19 moderators Contracts for SSC developed and signed 3 Examiners and 3 moderators Contracts for the 3 localised PSSC subjects developed and signed 4,500 copies of each of SPELL 1 and SPELL 2 5 exam papers at 4,950 copies each for the Year 8 National Examination 19 exam papers for the Samoa School Certificate (SSC) Examination	Examiners and moderators are selected according to the approved selection criteria Exam papers are error free, produced according to set timelines and consistent with the subject prescriptions. Print copies of examination papers are of the best quality for text and pictures and maps	February 2011 February 2011 February 2011 August 2010 September 2010 September 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Coordinate the development and monitor the implementation of the SSC and PSSC IA programs	All Secondary Schools and Colleges IA programs for 19 subjects in SSC and 7 subjects in PSSC developed and submitted to Assessment Unit (Note: For PSSC, 3 fully localized subjects (External Exam and IA) and 4 partially localised (IA component only))	All IA programs are consistent with the SSC and PSSC prescriptions.	March 2011
	Common Assessment Tasks for SSC and PSSC distributed to schools on the approved dates	IA tasks are appropriate and effective in assessing the students' skills and knowledge of the topic selected.	Quarter 1 Quarter 4
	Mark capture forms for all IA tasks for all subjects printed and distributed to all secondary schools and colleges	Descriptions of the tasks are clear and marking criteria strictly adhered to by all subject teachers.	Quarter 1, Quarter 2 and Quarter 4 depending on the due dates for IA tasks
	Panel of moderators established, trained and work on moderating IA tasks for SSC and PSSC localised subjects		October 2010
Administer Examinations	Enrolment lists of all SPELL, Year 8, SSC and PSSC candidates for 2011 distributed for schools to fill in	Student names and their personal details on the enrolment lists are correct for inputting into the system	March 2011
	Attendance rolls printed and distributed to all primary schools for SPELL 1 and SPELL 2 and 5 subjects for the Year 8 examination.	Attendance rolls and students' Admission slips are error free and distributed on time Examinations are administered on time under strict supervision	October – November 2010
	Attendance rolls printed and distributed to all secondary schools and colleges for 19 subjects for SSC and 16 subjects for PSSC.		October 2010
	Admission slips for all registered students for each of the 4 national examinations - SPELL, Y8, SSC, PSSC printed and distributed to all primary and secondary schools and colleges		October 2010
Process and Distribute Results	Marking of the 3 Examinations - SPELL, Y8 and SSC and some subjects for PSSC.		
	SPELL1 and 2 – 1 panel of	Marking is conducted according to MESC policies.	Year 8 Marking – October 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	55 markers Year 8 – 5 subject panels with 12 markers for each subject SSC- 19 subject panels with a minimum of 2 and a maximum of 12 markers depending on the number of students that sat each subject PSSC – subject panels of up to 20 members (for eg English)	No errors in entering student marks. No errors on result notices and certificates for all students. (Y8, SSC, PSSC) Results are released on time.	SSC and PSSC marking – November/December 2010 Processing and Distribution of Results - December 2010 (Certificates for PSSC are released in January 2011 after the recount period)
Produce examination reports	4 overall exam reports (SPELL, Y8, SSC and PSSC) 5 Examiners' reports for Year 8 19 Examiners' reports for SC 16 Examiners' reports for PSSC	Exam results are well analysed to identify trends of students performance. Examiners Reports to include recommendations on appropriate intervention strategies to improve students' performance Reports are produced and distributed on time.	March 2011
Conduct Feedback workshops on student performance in Year 8 and Y12 examinations	1 workshop for Year 8 Teachers 1 workshop for SSC or Year 12 Teachers	Workshops achieve the approved objectives including awareness of teachers on areas where their students performed poorly in and appropriate intervention strategies for the next cohort.	March 2011 March 2011
Conduct Training on Assessment	1 Supervision manual revised based on the previous year's implementation 1 training for examiners and moderators 1 training for Y8 exam and SSC supervisors; 1 training for SPELL, Y8 and SSC markers 1 training for IA moderators	The Supervision manual is relevant to the examination and ensures that examinations are conducted under strict supervision Training is conducted according to timeline in AMP For examiners and moderators, training achieves the approved objectives including the quality of examination papers in terms of curriculum coverage and the wording and sequencing of examination questions. For examination supervisors, the training ensures that the supervisors understand the examination policies specified in the supervision manual.	October 2011 March 2011 October 2010 December 2010 September 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	1 training for new SSC (Year 12) and PSSC (Year 13) teachers on IA requirements 1 training of teachers on National School Assessment Policy Framework and associated school policies and practices	After the training for IA moderators, the trainees should be able to confidently use the approved marking criteria to externally moderate the IA tasks samples from all secondary schools and colleges For new SSC and PSSC teachers, the training should enable teachers to fully understand all the IA components of their respective subjects Teachers are familiar with the new assessment policies and approaches and can effectively apply these to their assessments of student achievement at the school and classroom levels.	March 2011 July 2010
Conduct Monitoring Visits	1 verification visit for SSC IAs (all Secondary Schools and Colleges) 1 verification visit for PSSC	Visits are conducted according to approved schedule Visits achieve the approved purpose of monitoring the implementation in schools of their SSC and PSSC IA programs	August 2010 September 2010
Coordinate Meetings	Fortnightly meetings of the Assessment Subcommittee National Assessment Council meeting every quarter	Meetings are conducted every two weeks to monitor and provide direction for the activities under the Assessment Output for ESP II Component 1 Meetings follow a set agenda and decisions are sound and appropriate to address the issues raised Minutes of meetings are well accurately recorded and distributed to members prior to the meeting dates	July 2010 – June 2011 1 meeting in every quarter

Output 8: **POLICY PLANNING AND RESEARCH SERVICES**

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

Description: The Division is responsible for facilitating, informing and enhancing management decision-making, planning and policy development.

Performance Measures:

Activity:	Quality:	Quality:	Timeliness:
Coordinate development and monitor implementation of MESC Annual Management	7 AMPs in one document for MESC	According to Budget and Planning Cycle	AMP documented at the beginning of April before MESC budget submission to

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quality:	Quality:	Timeliness:
Plans (AMP) for 2010/2011	4 quarterly reviews	MESC is well informed of implementation progress	MoF. AMP review conducted 1 week after each quarter
Prepare and conduct Annual School Census	Distribute Census Forms to schools.	SROs and School Principals are well informed of the importance of correct information from schools.	2nd week in February 2011
	Conduct School Census.	Collection of school enrolment and facilities information to support MESC planning and distribution of resources.	Conducted on Wednesday 1st March 2011.
Produce and distribute Statistical Digest 2010	300 copies	Stakeholders are well informed of MESC statistical information.	Printed and distributed in July 2010
Prepare, print, submit to parliament and distribute the MESC Annual Report 2009/2010	300 copies	Stakeholders and Parliament are well informed of highlights as well as issues concerning educational development	Within the Financial Year 2010/2011
Print and Distribute MESC Annual Report 2008/2009	300 copies		Within the Financial Year 2010/2011
Prepare School Term Calendar for 2011	300 copies	Schools and the community are aware of term dates and school and public holidays	Disseminate to schools in July 2010
Coordinate the Monitoring of projects implementation	4 Project coordination meetings	CDC, Donor Partners and MESC Management are well informed of the progress of the implementation of development projects	Quarter 2 & Quarter 4
	6 Project Progress Reports to Core Executive and CDC		Quarterly reports to Core Executive Bi-annual reports to CDC (Sept 2010 & April 2011)
	4 Project Site visits		Quarter 1 & Quarter 3
Prepare Project Identification Briefs as required	As required	To inform CDC of any planned initiatives of MESC	As required
Organize and allocate annual Government Grant	5 million Tala for:	In accordance with Cabinet Directive	January – February 2011
Conduct monitoring visits	• Mission and Private Schools • Special Needs Schools • Pre-schools • National Council for ECE • Continuing education Providers		
Coordinate the review of the MESC Capability Plan implementation	7 Capability Plans into 1 MESC Capability Plan.	To inform PSC and MoF of capability Gaps and how these can be addressed.	Beginning of April together with the AMP, before MESC submission to PSC
	Coordinate the monitoring of the Capability Plan together with the AMP		

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quality:	Quality:	Timeliness:
Coordinate EFA related activities	2 meetings	In accordance with EFA Action Plan	Within the Financial Year 2010/2011
Prepare and print MESC Calendar of Events for 2011	300 copies	MESC Corporate staff, School Principals and teachers are informed of all MESC activities during the year. For MESC to effectively plan and coordinate programmes for the year	Disseminate to all Divisions at the beginning of 2011
Organize and conduct the MESC annual strategic seminar	60 participants 4-day seminar 1 report	In accordance with MESC Strategic Guidelines To ensure strategic direction for MESC in accordance with the SDS, SPP and Corporate Plan.	March 2011 April 2011
Organise and conduct Mid-Term Review of the MESC Corporate Plan. Print Report	2 public consultations 2 x 1-day MESC consultations 1 Report	Stakeholders and MESC are well informed of implementation progress. Stakeholders have a say in the review	February 2011
Organise and conduct the Mid-Term Review of the MESC SPP	2 public consultations 2 x 1-day MESC consultations	Stakeholders share views and be updated on implementation progress of the SPP	February 2011
Improve national capacity for research and evaluation (ESP II)	2 Report writing workshops for Senior MESC staff 6 training workshops on research skills – ethics	In accordance with ESP II DMF and Research and Evaluation Programme	Within the ESP II Annual Plan, 5th Year
Implement Research and Evaluation programme (ESP II) • Student access and achievement • Effectiveness of teaching • Socio-economic survey • Cycle 2 of Fagaloa CLC Action Research • Impact of ESP I in the classroom	2 weeks to plan 6 months to conduct research – data collection and data analysis Presentation of Findings to Core Executive and ESP II Steering Committee Presentation of Findings at national and international conferences – MESC Conference, NZ and Australia	In accordance with ESP II DMF and Component 4 Annual Plan Year 5 To provide stakeholders with research findings to support policy formulation	Quarter 1 Quarter 2 Quarter 2 Quarters 2 and Quarter 3
Implement the MESC Projects Tracker system (ESP II)	2 updates per year	Donor Partners, CDC and MESC management are well informed of the status of all development projects of MESC	Quarter 2 and Quarter 4
Strengthen education management and coordination through SchoolNet	6 review meetings 2 staff training 1 report	In accordance with SchoolNet Implementation Plan	Quarter 3 & Quarter 4

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quality:	Quality:	Timeliness:
Improve analysis of economic efficiency, equity, access and sustainability through SchoolNet:		In accordance with SchoolNet Implementation Plan	
• SES for Secondary schools	2 weeks to plan		Quarter 1
	4 months to collect data	SES for Secondary schools used for mapping socio-economic status of schools	Quarter 1 & Quarter 2
	2 months to analyses		Quarter 3
	1 month to write report	Data used to inform policy development with regard to SchoolNet implementation	Quarter 4
	1 consultation to present findings		Quarter 4

Output 9: **ASSET MANAGEMENT SERVICES**

Output Manager: Assistant Chief Executive Officer - Corporate Services

Description: To procure, store and distribute educational resources for the Ministry and Schools, conduct stocktake and facilitate the construction process of the Ministry's Infrastructure facilities as well as provide continuous support services to government colleges in school buildings, hostel, grounds, and plantation facilities.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Management Unit EC 9.1 (EAO) Procurement & Distribution			
Upgrade Ministry's buildings, office facilities, public facilities, grounds and roads on Malifa Compound.	Maintain the main office existing building. Library facilities upgraded (buildings, equipment and electricity supplies) for both Upolu and Savaii. Maintain the Museum of Samoa building. Upgrade all staff abolition blocks on Malifa Compound. Maintain the water supply and fittings on Malifa Compound. Upgrade the electrical supplies/fittings (replace old poles and fittings) on Malifa Compound.	Improved and safer working environment	Within the Financial Year 2010/2011
Asset Registration System for the Ministry	12 stocks take activities for the Ministry to be conducted and reported. 4 stock-take activities to be conducted and reported. Daily update of asset register,	PFMA2001, PSC Act and MESC Procedures	Monthly Quarterly Daily Quarterly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	4 quarterly reports to be submitted to the Full Executive meetings.		
Procure and distribute goods, materials and stationery requirements to output managers and government schools.	1 tender document and contract for the supply of schools stationery for 2011 school year to be prepared. Distribute stationery to all government schools. Distribute curriculum materials as required by the Curriculum Unit.	Tenders Board Procedures.	July 2010 January 2011 Within the Financial Year 2010/2011
Community Learning Centres	Maintain the Fagaloa Community Learning Centre.	Improved and safer working environment.	Within the Financial Year 2010/2011
Teacher Houses	Upgrade teachers houses • Asau College (MESC) • Palauli (MESC) • 4 houses under ESP II	Improved and safer working environment. Tenders Board Procedures. Maintain and/or increase teaching hours for teachers.	Within the Financial Year 2010/2011
Mobile Science Lab	Facilitate the procurement of the Mobile Science Lab.	Tenders Board Procedures. Increase access to other curriculum support materials and equipment.	Within the Financial Year 2010/2011
Management Unit EC1: Leififi College			
Activity:	**Quantity:**	**Quality:**	**Timeliness:**
Conduct maintenance of ablution blocks and electrical, plumbing and building facilities.	Maintain College ablution blocks. Maintain electrical supplies, water supply, grounds and school buildings as required. Install a fence in front of the College buildings	Hygienic, healthy and improved environment for staff, students and public	Within the Financial Year 2010/2011
Management Unit EC2: Vaipouli College			
Activity:	**Quantity:**	**Quality:**	**Timeliness:**
Maintain Vaipouli College school buildings.	Replace broken louvers, rotten materials including timber, screen wires, floor, replace roof and electrical supplies/fittings.	Improved and safer environment for staff, students and the public.	Within the Financial Year 2010/2011
Upgrade Girls Hostel.	Replace rotten materials including timber, screen wires, floor, replace roof and electrical supplies/fittings, and broken louvers.	Improved and safer environment for staff, students and the public.	Within the Financial Year 2010/2011
Improve water system	Procure 2 water tanks	Availability of quality water at all times	Within the Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Provide bulk food supplies for both hostels.	Quarterly procurement of bulk food supplies for both hostels.	Approved standards (safer, hygienic, healthy and improved environment)	Within the Financial Year 2010/2011
Management Unit EC3: Avele College			
Activity:	**Quantity:**	**Quality:**	**Timeliness:**
Avele College school buildings facilities to be maintained.	Replace broken louvers, rotten materials including timber, screen wires, floor and replace roof.	Improve and safer environment for staff, students and the public.	Within the Financial Year 2010/2011
Develop relocation plan for Avele College	Develop relocation plan according to the ESP II work schedule.	Smooth transition of school program	Quarter 1
Upgrade Principal's House	Replace broken louvers, rotten materials including timber, screen wires, floor and replace roof .	Improve and safer environment for staff and students.	Within the Financial Year 2010/2011
Upgrade teachers accommodation	Replace broken louvers, rotten materials including timber, screen wires, floor and replace roof.	Improve and safer environment for staff, students and the public.	Within the Financial Year 2010/2011
Maintain college vehicles	Sixth monthly servicing of vehicles.	Availability of vehicles at all times.	Six monthly
Provide bulk food supplies for both hostels	Quarterly procurement of bulk food supplies for both hostels.	Approved standards 9safer, hygienic, healthy and improved environment.	Quarterly
Management Unit EC4: Samoa College			
Activity:	**Quantity:**	**Quality:**	**Timeliness:**
Samoa College school building to be maintained.	Replace broken louvers, rotten materials including timber, screen wires, floor, replace roof.	Approved standards (safer, hygienic, healthy and improved environment)	Within the Financial Year 2010/2011
Upgrade water supply pipes for the hostel	Replace old water supply pipes	Approved standards (safer, hygienic, healthy and improved environment)	Within the Financial Year 2010/2011
Upgrade electricity supply and accessories	Upgrade electrical switchboard	Approved standards (safer, hygienic, healthy and improved environment	Within the Financial Year 2010/2011
Procure electric generator to hostel	1 new electric generator	Approved standards (safer, hygienic, healthy and improved environment	Within the Financial Year 2010/2011
Maintain college vehicles	Sixth monthly servicing of vehicles	Availability of vehicles at all times	Six monthly
Provide bulk food supplies for both hostels	Quarterly procurement of bulk food supplies for both hostels	Approved standards (safer, hygienic, healthy and improved environment	Quarterly

Output 10: **PUBLIC LIBRARY SERVICES**

Output Manager: Principal Librarian

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

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide library services	2 public libraries (Upolu & Savaii)	Open during official working hours.	Daily
Procurement and acquisition of required and relevant reading materials & textbooks.	Reviews of priority lists	Relevant reading materials to the curriculum, research and public at large.	Ongoing
Conduct staff training	Library staff training conducted School Library Assistants training conducted	Content knowledge of teachers improved, improved knowledge in up keeping and usage of libraries.	Within the Financial Year 2010/2011
Improve working conditions of both libraries.	Renovations for the Upolu library. Procure additional display shelves, tables and chairs for both libraries.	Quality working conditions for both staff and library users.	Quarter 1
Monitor the implementation of the KOHA Database.	All books are entered into the KOHA Database at the Savaii Library.	Accessibility to educational materials in other libraries of the Region, including New Zealand and Australia.	Within the Financial Year 2010/2011
Archival of outdated books	Update archival filing index	Availability of information for research.	Within the Financial Year 2010/2011

Output 11: **SPORTS DEVELOPMENT SERVICES**

Output Manager: Assistant Chief Executive Officer - Sports

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

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Implement National Sports Policy and Implementation Plan	Two Stakeholder Workshops to be conducted to discuss and draft Action Plans for each of the issues in the National Sports Policy	n accordance with International Sports bodies requirements and in compliance with Government procedures. Implementation of First Phase of the National Sports Policy	2nd & 4th quarter of the Financial year 2010/2011 Within the Financial Year 2010/2011
Coordinate and Implement Fiafia Sports Program for Primary Schools	4 (2 in Upolu and 2 in Savaii) 3 days In service trainings/workshops to be conducted for 35 teachers of 10 schools, 6 in Upolu and 4 in Savaii, 28 Monitoring Visits to be conducted to the selected schools	50 Primary School Teachers to have increased awareness of benefits of being physically active and skills in running fun and inclusive games and activities for children Children demonstrate and increase awareness in motor skills learning and the benefits of being active	Quarter 1 & Quarter 3 of the Financial Year Within the Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	25 schools run 2 Fiafia Sports Lessons a week for all the levels	Teachers to gain the skills and confidence to run structured games and activities for children.	According to the schedule for the Financial Year 2010/2011
		Trained teachers run structured and organized activities for their classes twice a week	
	25 schools have the necessary and required sports equipments to run games and activities	Adequate sports equipment are available to enable activities and games to be organized and played.	Quarter 3 of the Financial Year
Coordinate Sports Injury Compensation Scheme	Approximately 700 athletes from the schools and clubs to be registered	80% - 100% school athletes to be registered and cared for under the scheme	Within the Financial Year 2010/2011
	Approximately 15 sports injury cases to be reported and investigated	Conform to the scheme requirements.	Within the Financial Year 2010/2011
	Coordinate awareness programme	Conform to the scheme requirements	Quarterly
Coordinate and assist sports and physical education programmes for schools	Assist in coordination in Primary & Secondary schools sports competition.	In accordance with the Ministry's requirements.	Within the Financial Year 2010/2011
	Update database of schools athletes.		
Provide Financial Assistance for teams representing Samoa in International Sports Events.	One assessment report to be submitted to cabinet per nominated national team.	In accordance with the Ministry's requirements	Within the Financial Year 2010/2011
	Verify and submit to cabinet a statement of expenditure and a brief report on the event from one visiting team.	In accordance with the Ministry's requirements.	On an annual basis
Support sports programs for children and people with special needs	Organize 3 (2 Upolu & 1 Savaii) in-service training workshops to upskill teachers in the Special Needs Schools and Special Needs Units and identified National Sports Bodies to promote disability sports	All special needs teachers demonstrate the confidence in running games and activities for children with special needs	Quarter 1 and Quarter 3 of the Financial Year
	Coordinate 4 Special Needs Schools Games Festival	All children who attend the special needs schools and units are empowered and demonstrate an increased awareness of the benefits of being active	Quarter 1 and Quarter 3 of the Financial Year
	Coordinate 1 Special Needs Organisations Games Festival	All special needs people including adults to increase	Quarter 2 of the Financial Year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		awareness of the benefits of being active.	
	4 monitoring visits to be carried out in schools and organisations.	Special Needs people to increase their learning in motor skills and benefit of being active Increased opportunities are available for children and people with special needs to partake in mainstream sports	Within the Financial Year 2010/2011
Coordinate construction of new and upgrading of existing sport fields	Assess plans for upgrade of sports fields at approved Schools and villages. Conduct 5 assessment visits during constructions. Conduct final inspection at the completion of sports fields	In accordance with International Sports Fields Standards In accordance with project plans and requirements. In accordance with project plans and requirements	Within the Financial Year 2010/2011 Within the Financial Year 2010/2011 Within the Financial Year 2010/2011
Implement Sports Management Workshop for Schools P.E. Teachers and Coaches	Two Sports Management Workshops to be run in Upolu and Savaii. Monitoring visits to assist when running sports activities in their schools. Create a database for participants and schools attended.	Schools sportsmasters to be trained and specialize in coordinating the school sports events for the year. * Teachers and students to participate in a fun and well structure sports activity * 40 Sportsmasters and coaches to be trained and certify.	Quarter 3 of the Financial Year Within the Financial Year 2010/2011
Coordinate with Samoa Red Cross a Sports Aid Training for PE Teachers.	2 Sports Aid Workshops to be conducted, 1 in Upolu and 1 in Savaii. Update database for all participants.	* in accordance and compliance with the National Schools Health and PE curriculum. 60 PE and sports coaches to be qualified sports aiders.	Quarter 4 of the Financial Year
Samoa Games.	Organize and Coordinate sports competitions for semi elite and elite athletes Selected sports are developed and played during the Samoa Games. Coordinate training for officials.	ssist SASNOC and National Sports Bodies in harnessing and identifying local talent. Elite athletes can be identified and trained . Match officials and referees are up skilled in officiating during competitions.	By December of the Financial Year On an annual basis
Coordinate and implement Sports Fitness and Nutrition Education Program for PE teachers.	2 workshops to be conducted 1 in Savaii and 2 in Upolu Update database of all participants	In accordance with International Fitness and Nutrition education standards & requirements 30 P.E teachers and school sports coaches to have enhanced sports fitness and	Quarter 4 of the Financial Year Within the Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		nutrition knowledge and skills to improve performances of their school athletes	
Coordinate National Schools Sports Awards	1 Sports Awards to be held at the end of the year	Outstanding and Talented school athletes, coaches, managers and volunteers are recognized and awarded for their efforts and achievements throughout in the year, regionally, nationally and internationally Promote Leadership, Fair Play, Sportsmanship at the School Level	By December of the Financial Year
Implement Sports for Development Project	5 qualified personnel are recruited as Project officers for Savaii.	Staff members who are employed have the skills, experience and knowledge to manage, coordinate and implement project activities.	Within the Financial Year 2010/2011
	8 villages are selected to pilot program and these villages run sporting activities throughout the week	Each of the villages run activities for all age groups twice a week at the level chosen by the village	Within the Financial Year 2010/2011
	40 village based facilitators to be trained to run activities in their villages.	Village based facilitators have enhanced knowledge and are up skilled to run activities.	Within the Financial Year 2010/2011
	70 monitoring visits to be conducted to the 16 selected villages.	Enhance village groups' knowledge and increase awareness of the benefits of being active.	Within the Financial Year 2010/2011

Output 12: **CULTURAL DEVELOPMENT SERVICES**

Output Manager: Assistant Chief Executive Officer - Culture

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

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
National Samoan Monolingual Dictionary	3850 words researched and input into database	Monolingual Dictionary use by schools, Universities and researchers	Within the Financial Year 2010/2011
Implement National Culture Policy 2010-2019	1 Culture Policy Framework developed.	Ensure effective implementation of policy.	Within the Financial Year 2010/2011
Samoan Nei Galo Collection, compilation, recording of Samoan legends and oral traditions	1 Volume 7 with 20 myths and legends compiled, translated into English and publish .	Increase the dissemination of recorded oral traditions, so that schools, universities and researchers can access. .	Compilation and Edit July - September 2010 Translation into English October - December 2010 January - March 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
			Printing April - June 2011
Provide Vocational Training in traditional and modern (contemporary) arts and craft Skills	2 workshops at 2 Institutes; Early Childhood Education Centre, Sogi and Loto Taumafai Centre, Motootua .	Increase the dissemination of traditional skills to the younger generations including those with special needs.	October - December 2010 January - March 2011
Research, record and map out National Cultural Heritage Sites	Inventory of Cultural Heritage Sites.	Increase the awareness and capacity building of Culture staff on the cultural heritage	July - December 2010
Audio Visual Unit to record and document cultural programmes and general activities of MESC.	Multiple audio and visual recordings and documentations. .	Increase of high quality and awareness on the importance of audio and visual recordings to preserve cultural materials for education discourses.	Within the Financial Year 2010/2011
Culture Center Development	Submit 1 Funding Proposal to Cabinet Development Committee.	Development of the National Culture Centre	July - September 2010
Develop museum legislation and collection management policy	Draft 2 Museum legislation, 1 Collection Management Policy	Develop legal framework and policies that guide the work of the museum.	Museum Legislation October - December 2010 Collection Management Policy January – March 2011
Collect, preserve and display Samoan cultural materials	Operate and manage the Museum of Samoa on a daily basis Research and compile educational materials for students	Local and overseas visitors provided with sound information on Samoan culture, history and culture. .	Within the Financial Year 2010/2011
Maintain the museum building and upgrade displays	1 Continue Implementation of Museum Revitalization project	Improvement of interim storage conditions for the safeguarding and preservation of museum collection and archival records.	Within the Financial Year 2010/2011
Conduct Structural Assessment of Old Court House (Old Government Building) House)	1 Structural Assessment and Feasibility Study .	Develop awareness on the financial viability of restoring the Old Court House to house the Museum of Samoa.	July - September 2010
Collect and preserve archival material .	Item List 10 unsorted boxes at Archives Room 2.	To enhance staff awareness of archival records with the Archives Unit and increase the volume to archival materials being classified.	Within the Financial Year 2010/2011
Implement the German/Samoa Digitization Project	Conduct Phase 3: Digitizing all German administration records. Capture 50,000 digital images	Prolong the life of archival records through digitization whilst ensuring access as a means to interpret/translate materials in other languages. Build capacity of staff. Strengthen cooperation with the Federal Archives of Germany and Archives New	Within the Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		Zealand.	
Coordinate the Strengthening of Public Records Management project Phase 2	Follow-up PSIF Proposal for the Phase 2	Increase awareness on the purpose and aim of the Strengthening Public Records Management Project Phase 2.	July - September 2010
Records Task force Meetings	Conduct 10 Records Task Force Meetings	Strengthen the capacity of Records Managers to address records management issues across all government Ministries, Agencies and Authority whilst supporting the work of the Archives Unit	Within the Financial Year 2010/2011
Host PARBICA 14 Biennial Conference August 2011	Host 1 International Conference	Increase international awareness on the development of the Samoan Archives; whilst ensuring institutional collaboration for future projects and initiatives..	July - September 2011
Network with regional and international organisations Museum/Archives organizations	Continue subscription to the Pacific Islands Museums Association (PIMA), Pacific Branch of International Council on Archives (PARBICA), Pacific Arts Council	Strengthen regional and international networks and collaborations.	Within the Financial Year 2010/2011

MINISTRY OF FINANCE

Responsible Minister: Hon. Minister of Finance

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION		2010 -2011						
		2009-2010	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**123**	**138**						
	Outputs Delivered by Ministry:								
1.0	**Policy Assessment and Advice to Cabinet**				-				-
	Personnel:	432,572	403,971		403,971				403,971
	Operating Expenses:	221,064	221,064		221,064	-	-	-	221,064
	Capital Costs:	-	-		-				-
	Overheads:	102,528	106,713		106,713				106,713
	Total Appropriation	**$ 756,164**	**$ 731,748**	**$ -**	**$ 731,748**	**$ -**	**$ -**	**$ -**	**$ 731,748**
2.0	**Ministerial Support**								
	Personnel:	76,889	319,292		319,292				319,292
	Operating Expenses:	223,499	223,499		223,499	-	-	-	223,499
	Capital Costs:	-	-		-				-
	Overheads:	102,528	106,713		106,713				106,713
	Total Appropriation	**$ 402,916**	**$ 649,504**	**$ -**	**$ 649,504**	**$ -**	**$ -**	**$ -**	**$ 649,504**
3.0	**Administration of Fiscal Policy & Budget Reforms**								-
	Personnel:	576,777	620,464		620,464				620,464
	Operating Expenses:	107,428	107,428		107,428	-	-	-	107,428
	Capital Costs:	-	-		-				-
	Overheads:	205,055	213,426		213,426				213,426
	Total Appropriation	**$ 889,260**	**$ 941,318**	**$ -**	**$ 941,318**	**$ -**	**$ -**	**$ -**	**$ 941,318**
4.0	**Internal Auditing and Investigation Services**			6,955	(6,955)				(6,955)
	Personnel:	270,646	324,605		324,605				324,605
	Operating Expenses:	20,397	20,397		20,397	-	-	-	20,397
	Capital Costs:	-	-		-				-
	Overheads:	20,506	21,343		21,343				21,343
	Total Appropriation	**$ 311,549**	**$ 366,345**	**$ 6,955**	**$ 359,390**	**$ -**	**$ -**	**$ -**	**$ 359,390**
5.0	**Economic Planning and Policy**			-	-				-
	Personnel:	423,302	445,835		445,835				445,835
	Operating Expenses:	45,716	45,717		45,717	-		-	45,717
	Capital Costs:	-	-		-				-
	Overheads:	102,528	106,713		106,713				106,713
	Total Appropriation	**$ 571,546**	**$ 598,265**	**$ -**	**$ 598,265**	**$ -**	**$ -**	**$ -**	**$ 598,265**

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009-2010	2010 -2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
6.0	**Accounting Services & Financial Reporting**			1,652,238	(1,652,238)				(1,652,238)
	Personnel:	817,510	927,569		927,569				927,569
	Operating Expenses:	237,785	237,785		237,785	-	-	-	237,785
	Capital Costs:	-	185,000		185,000				185,000
	Overheads:	205,055	213,426		213,426				213,426
	Total Appropriation	**$ 1,260,350**	**$ 1,563,780**	**$ 1,652,238**	**$ (88,458)**	**$ -**	**$ -**	**$ -**	**$ (88,458)**
7.0	**Management of Government Buildings**			2,517,204	(2,517,204)				(2,517,204)
	Personnel:	279,373	271,065		271,065				271,065
	Operating Expenses:	1,488,929	1,488,929		1,488,929	-	-	-	1,488,929
	Capital Costs:	963,268	736,000		736,000				736,000
	Overheads:	205,055	213,426		213,426				213,426
	Total Appropriation	**$ 2,936,625**	**$ 2,709,420**	**$ 2,517,204**	**$ 192,216**	**$ -**	**$ -**	**$ -**	**$ 192,216**
8.0	**Information Technology Advice & Services**			-	-				-
	Personnel:	369,629	424,557		424,557				424,557
	Operating Expenses:	26,063	26,063		26,063	-	-	-	26,063
	Capital Costs:	-	-		-				-
	Overheads:	20,506	21,343		21,343				21,343
	Total Appropriation	**$ 416,198**	**$ 471,963**	**$ -**	**$ 471,963**	**$ -**	**$ -**	**$ -**	**$ 471,963**
9.0	**Public Bodies Performance Monitoring & Privatisation Policy**								
	Personnel:	289,296	313,718		313,718				313,718
	Operating Expenses:	31,284	33,210		33,210		-	-	33,210
	Capital Costs:	-	-		-				-
	Overheads:	20,506	21,343		21,343				21,343
	Total Appropriation	**$ 341,086**	**$ 368,271**	**$ -**	**$ 368,271**	**$ -**	**$ -**	**$ -**	**$ 368,271**
10.0	**Aid Coordination & Loan Management**			-	-				-
	Personnel:	323,180	351,394		351,394				351,394
	Operating Expenses:	33,688	37,688		37,688	-	-	-	37,688
	Capital Costs:	-	-		-				-
	Overheads	41,011	32,014		32,014				32,014
	Total Appropriation	**$ 397,879**	**$ 421,096**	**$ -**	**$ 421,096**	**$ -**	**$ -**	**$ -**	**$ 421,096**
11.0	**Financial & Legal Services**			-	-				-
	Personnel:	-	57,854		57,854				57,854
	Operating Expenses:	-	10,000		10,000				10,000
	Capital Costs:	-	-		-				-
	Overheads	-	10,671		10,671				10,671
	Total Appropriation	**-**	**$ 78,525**	**$ -**	**$ 78,525**	**$ -**	**$ -**	**$ -**	**$ 78,525**
	Sub-Total Sub-Outputs & Outputs Delivered by the Ministry	**$ 8,283,572**	**$ 8,900,232**	**$ 4,176,396**	**$ 4,723,836**	**$ -**	**$ -**	**$ -**	**$ 4,723,836**

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009-2010	2010 -2011 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 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	324,209	353,105		353,105				353,105
	ADB/Sanitation & Drainage Project	7,021,150	-		-				-
	OPEC/Petroleum Tank Farm	2,802,650	2,802,650		2,802,650				2,802,650
	Education Sector Project : Phase II	1,816,621	2,000,000		2,000,000				2,000,000
	Health Sector Project	500,000	1,000,000		1,000,000				1,000,000
	Chinese Project Convention Centre	300,000	300,000		300,000				300,000
	Government Policies / Initiatives								
	Senior Citizens Pension Scheme	15,400,000	15,940,000		15,940,000				15,940,000
	Import Duty on Aid & Loan Funded Projects	3,000,000	5,876,088		5,876,088				5,876,088
	VAGST on Aid & Loan Funded Project	3,000,000	9,324,078		9,324,078				9,324,078
	Central Bank Security Auctions	2,500,000	500,000		500,000				500,000
	Government Bowser	2,100,000	2,500,000		2,500,000				2,500,000
	Insurance on Government Assets	1,104,025	1,354,025		1,354,025				1,354,025
	Privatisation of SOEs	356,000	100,000		100,000				100,000
	Unit Trust of Samoa's Capital Injection	-	250,000		250,000				250,000
	Power Sector Regulator	-	250,000		250,000				250,000
	SOE Director's Independent SelectionCommittee	-	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	670,000	616,000		616,000				616,000
	Network Fees and Maintenance	414,040	414,040		414,040				414,040
	Rents & Leases - CBS	1,108,781	1,108,781		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	5,000,000	-		-				-
	Tsunami Concessional Lending	1,000,000	-		-				-
	VAGST Output Tax	696,121	771,264		771,264				771,264

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009-2010	2010 -2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Capital Injection:								
	Housing Corporation	200,000	350,700		350,700				350,700
	Samoa Development Bank	3,400,000	2,400,000		2,400,000				2,400,000
	Polynesian Airlines	1,012,000	1,000,000		1,000,000				1,000,000
	Sub-Total Transactions on Behalf of the State	**$ 54,465,033**	**$ 50,000,167**		**$ 50,000,167**	**$ -**	**$ -**	**$ -**	**$ 50,000,167**
	Revenues to the State:								
	Onlending Repayments	3,620,277		6,387,500	(6,387,500)				(6,387,500)
	SIFA (Off shore Finance Centre)	13,000,000		10,000,000	(10,000,000)				(10,000,000)
	Central Bank Reserves	3,000,000		2,333,333	(2,333,333)				(2,333,333)
	Interests Received	1,779,723		1,438,903	(1,438,903)				(1,438,903)
	Guaratee fees	38,499		187,173	(187,173)				(187,173)
	Dividend Received	1,978,025		1,018,034	(1,018,034)				(1,018,034)
	Petroleum Levy	1,107,298		1,216,641	(1,216,641)				(1,216,641)
	Petroleum Terminal Fee	2,888,508		3,600,000	(3,600,000)				(3,600,000)
	Miscellaneous	1,892,181		400,000	(400,000)				(400,000)
	Stamp Duty	1,500,000		1,500,000	(1,500,000)				(1,500,000)
	TAB receipts	350,000		233,333	(233,333)				(233,333)
	Income from Investment	437,392		150,000	(150,000)				(150,000)
	EU Budget Support	-		14,000,000	(14,000,000)				(14,000,000)
	School Fee Relief Scheme - Budget Support (AusAID & NZAID)	-		5,600,000	(5,600,000)				(5,600,000)
	Tsunami Relief Fund	-		6,615,595	(6,615,595)				(6,615,595)
	Sub-total - Revenue to the States	**$ 31,591,902**	**$ -**	**$ 54,680,513**	**$ (54,680,513)**	**$ -**	**$ -**	**$ -**	**$ (54,680,513)**
	Totals	**$ 62,748,605**	**$ 58,900,399**	**$ 58,856,909**	**$ 43,490**	**$ -**	**$ -**	**$ -**	**$ 43,490**
	Total Appropriations	**$ 62,748,605**	**$ 58,900,399**		**Vote: MINISTRY OF FINANCE**				

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry:	**FINANCE**

Output 1: **POLICY ASSESSMENT AND ADVICE TO CABINET**

Output Manager: Chief Executive Officer

Description: Analyze and advice Cabinet on the appropriateness, relevance, reliability and completeness of submissions from departments relating to expenditure programs, revenue collection, procurement, investment, accountability and economic performance as well as on statistical matters.

Performance Measures:

Activity:	**Quantity:**	**Quality:**	**Timeliness:**
TECHNICAL ROLE			
Advise the Minister of Finance and Cabinet on the status of the Government's expenditure programs, revenue collection, procurement, investment, accountability, economic performance and statistical matters	Average of 50 briefings/Treasury Reports done on budget, procurement, accounts, statistics, projects and loan related matters	In accordance with PFMA 2001	As and when required by the Minister and Cabinet within Financial Year 2010/2011
Develop and prepare policy papers on the financial and economic situation of Samoa	Publish a Mid-Term Review of the SDS, 2008-2012	Review encompass all achievements and accomplishments and issues affecting implementation	Within first half of the Financial Year 2010/2011
	Publish 4 Quarterly economic reviews	Quarterly economic reviews are compiled utilizing the best available data	Within four months after end of each quarter.
	Publish one macroeconomic policy paper	Use the best available data	Within Financial Year 2010/2011
	Publish the leaflet with summary of major economic and social indicators.	Available information (economic indicators) relevant to the economy	Within first half of Financial Year 2010/2011
	Publish Fiscal Strategy to accompany the 2011/12 budget	Utilizing the best available data relevant to the economy	Within second half of Financial Year 2010/2011
	Preparation of Annual Estimates 2011/2012 & Supplementary Estimates 2010/2011	Approved by Cabinet and Parliament	By December 2010 By May 2011
	2 quarterly budget trend reports to be compiled.	In accordance with Public Finance Management Act (PFMA) 2001	31 May 2011
	1 Mid Year Review Report to be conducted.	In compliance with Budget guidelines and policies	February 2011
	1 Mid Year Review Report to be compiled.		By End of March 2011
	1 Annual Review of the FY2009/2010 Budget to be done.		September 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
MANAGEMENT ROLE			
Management and leadership	Annual review of Corporate Plan 2008-2012 Annual Organisational Capability and Management Plan 2010-2011 Prepare Annual Report 2009-2010	In accordance with Corporate Planning Framework Capabilities fully identified to drive the Ministry's operations for the 12 months and in support of the Corporate Plan Review is thorough and reflect all issues to drive improvement Report encompass all achievements and accomplishments of Ministry	Within the Financial Year 2010/2011 Within the Financial Year 2010/2011 Within the Financial Year 2010/2011 Within the Financial Year 2010/2011
Participate and contribute in government integrated approach of effectively managing/implementing development projects	Average of 6 project steering committee meetings to be chaired /attended Average of 6 CDC meetings to be attended Average of 10 interdepartmental committee meetings to be chaired/attended Average of 10 Statutory Board meetings to be chaired/attended (eg. Tenders Board, Revenue Board, Statistical Board, NPF Board, DBS, EPC, Polynesian Airlines, SPGA, SHC, Samoa Tel Boards)	In accordance with PFMA 2001	Quarterly Every two months Monthly Monthly
Advice on all matters pertaining to functions of the Ministry	Estimate of 60 Cabinet Submissions referred for endorsement Estimate of 10 briefings with Minister on Management issues implementing policies	In accordance with PFMA 2001	Within the Financial Year 2010/2011

Output 2: **MINISTERIAL SUPPORT**

Output Manager: Chief Executive Officer

Description: Provide the Minister of Finance with administrative and technical support services.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Secretarial and Administrative Support Services to the Minister	Average of 100 correspondences typed and filed	Completed within requested timeframe	Daily

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Average of 60 Cabinet submission to be circulated Arrangement of about 50 hospitality cases for the Minister Average of 5 Official functions to be coordinated Average of 6 overseas travel to be arranged Average of 50 meetings/consultations to be arranged	Cabinet Submission approved within time 100% level of Minister and customer satisfaction	
Transport Services	Daily maintenance and service of the Minister's Vehicle	100% level of satisfaction	Daily
Informal reports on implementation of government policies	Average of 2 meetings with the Advisory Committee to be coordinated for briefing with the Minister	Report based on accurate and reliable information	Monthly

Output 3: **ADMINISTRATION OF FISCAL POLICIES & BUDGET REFORMS**

Output Manager: Assistant Chief Executive Officer – Budget

Description: Administration and implementation of Budget Expenditures and Revenue/Tax policies through the preparation and monitoring of the government's annual and supplementary budgets estimates, as well as reviewing and improving current budgeting systems including prototype of Forward Estimates.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
BUDGET FORMULATION			
Preparation of Annual Estimates 2011/2012 & Supplementary Estimates 2010/2011	At least 2 Supplementary Estimates tabled in Parliament 1 Annual Estimates tabled in Parliament	Approved by Cabinet and Parliament In accordance with Public Finance Management Act (PFMA) 2001	By December 2010 By May 2011 31 May 2011
Budget Loading	14 Ministries & 8 Departments' budgets to be loaded onto the Government Financial System.	In accordance with approved Supplementary Estimates 2010/2011 & Budget Main Estimates 2011/2012.	By February 2011 By June 2011
Review and Improve Budgeting System	3 sessions of Refresher Workshops to be conducted	In compliance with Budget guidelines and policies	March 2011
BUDGET MONITORING			
Monitor spending and collections by Ministries and Departments.	Average of 15 TY15s to be verified Average of 15 Cabinet Submissions to be reviewed and reported	In accordance with personnel policies and approved personnel budgets. In accordance with approved budgets	Daily Weekly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	on (Treasury Reports) Report on the utilisation of the Unforeseen Provision 2009/2010 to Cabinet through MOF Management. 12 Budget Monitoring Reports to be prepared and issued to all Ministries/Departments 3 physical inspections for assessing progress of new initiatives.	In accordance with the set guidelines and approved unforeseen budget. In accordance with set budget policies and approved budgets	As required Monthly Quarterly
Monitor & evaluate implementation of procurement policy by all ministries	An average of 6 Tenders Board submissions to be reviewed 26 National Tenders Board meetings to be serviced and 20 special meetings.	In accordance with PFMA 2001 and National Procurement guidelines	Ever two Months (as requested) Within the Financial Year 2010/2011
Review Performance & Achievements of the Annual Budget	2 quarterly budget trend reports to be compiled. 1 Mid Year Review Report to be conducted. 1 Mid Year Review Report to be compiled. 1 Annual Review of the FY2009/2010 Budget to be done.	In compliance with Budget guidelines and policies	October 2010 and April 2011 February 2011 By End of March 2011 September 2010
REVENUE & TAX POLICY			
Monitor & Evaluate Revenue & Cost Recoveries Collection by Ministries and Departments.	12 Revenue Analysis Reports to be prepared.	In compliance with PFMA 2001	Monthly
Monitor progress of Tariff Reforms & implementation of tax/revenue policies	6 consultations with Ministry of Revenue to be done and reported on. 6 National Revenue Board meetings to be serviced	In accordance with Revenue Legislation amendments In accordance with PFMA 2001 and established National Revenue Board procedures manual	Within Financial Year 2010/2011 Every two months
Administer Stamp Duty Ordinance.	An average of 20 Legal Documents to be assessed.	In Compliance with Duty Act 1972 and Stamp Duty Amendment Act 1999.	Daily.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Stamp Duty Registry updated		Daily.
BUDGET FORECASTING			
Review and improve the current Budget Forward Estimates.	Review the 2010/2011 to 2012/2013 forward estimates processes to establish lessons learned. 1 Training for Ministries on the usefulness of forward estimates...	In accordance with the PFMA 2001 and the Budget Manual	September 2010 October 2010
Preparation of the Budget and Forward Estimates Update of Expenditures.	First consolidation of Updated Estimates for 2010/2011 to 2011/2012 and the first draft of the 2012/2013 estimates. 3 Revenue Forecasts reports to be prepared in consultation with the appropriate authorities. 2 Refresher Workshop Sessions on the First Round of FE Update and templates	In accordance with the PFMA 2001 and the Budget Manual.	October 2010 October 2010 and February & April 2011 October 2010
Monitor progress of long term/development government expenditure policies/new initiatives	Average of 4 Cabinet Development Committee (CDC) submissions on new initiatives to be reviewed in collaboration with the CDC Secretariat.	In accordance with PFMA 2001	Every two months.

Output 4: **INTERNAL AUDITING AND INVESTIGATION SERVICES**

Output Manager: Assistant Chief Executive Officer – Internal Audit & Investigation

Description: Strengthening 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.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Conduct Unannounced Audit Spot Checks	35 spot checks	Compliance with best practice, relevant legislation and implementation of recommendation(s) from previous spot checks (if any).	Within Financial Year 2010/2011
Pre-audit of Ty 11 pertaining to vehicle spare parts	1,600 Ty11	Compliance with best practice, relevant legislation, system and processes, regularity of order placed when	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		compared to the IAID shared Register online and the querying of questionable orders	
Conduct Investigation of Irregularity Reports and other non compliance.	30 Irregularity Reports	Compliance with relevant legislation, best practice, the principle of natural justice and Legal opinion sought, if and when required.	. Within Financial Year 2010/2011
Conduct Audit Reviews focussing on Finance One and People One and compliance with procedures and processes	5 Audit Reviews	Compliance with requirements of the PFMA 2001 and other pieces of legislation made there under, System and processes, closer consultation with the MOF Accounts Division on the People One and People One Systems and closer consultation with Ministries involved and all concerned parties.	Within Financial Year 2010/2011

Output 5: **ECONOMIC POLICY AND PLANNING**

Output Manager: Assistant Chief Executive Officer – Planning

Description: Coordinate and prepare and monitor the plans for the economic development of Samoa, appraise developments projects for the Cabinet Development Committee and provide economic advice on government's economy.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
MACRO-ECONOMIC POLICY ANALYSIS			
Monitor and Implement the Strategy for the Development of Samoa 2008 –2012	Publish a Mid-Term Review of the SDS	Analytically and technically sound and succinct.	Within first half of Financial Year 2010/2011
Produce quarterly economic reviews	Published 4 Quarterly economic reviews	Information (economic indicators) available is analytically sound and succinct.	Within four months after end of each quarter.
Produce Macroeconomic policy paper	Publish one macroeconomic policy paper	Compile using the best available data	Within the Financial Year 2010/2011
Leaflet	Publish the leaflet with summary of major economic and social indicators.	Use the best available data	Within first half of Financial Year 2010/2011
Produce Fiscal Strategy	Publish Fiscal Strategy to accompany the 2011/12 budget	Available information (economic indicators) relevant to the economy	Within second half of Financial Year 2010/2011
Samoa Economic and Revenue Forecasting (SERF) Model	Update SERF Model to accompany budget forward estimates	Utilizing the best available data relevant to the economy	Within second half of Financial Year 2010/2011
STRATEGIC/SECTOR POLICY ANALYSIS AND PLANNING			
Secretariat support to (CDC) Cabinet Development Committee	Six CDC meetings coordinated At least sixty development projects appraised and evaluated At least thirty follow up	Update and advice government on the current status of developments in relation to the SDS Conform to the Project Planning and Programming Manual and linked to the SDS Conform to CDC requirements	Every two months Completed seven days before the meeting Distributed within two

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	letters	and decisions	weeks after each CDC meeting
	Six CDC minutes prepared	Conform to CDC requirements	Finalised three weeks after each CDC meeting
	Update projects database after every CDC meeting (6 times)	Projects database updated accurately reflecting CDC decisions of every meeting	Completed within three weeks after each CDC meeting
Review and update of the Public Sector Investment Program (PSIP)	Every two months for PSIP database and every 6 months for PSIP	Based on two monthly PSIP database updates and in collaboration with Aid and Loans database	2 monthly update of database 6 monthly review and update of PSIP
Issues Sector paper	Two issues papers prepared	Based on latest data, existing policies and national development priorities	Within Financial Year 2010/2011
Coordinate overseas missions from lending institutions/donors on projects development	At least six overseas missions to be coordinated	In an efficient and effective manner	Within Financial Year 2010/2011
ENERGY POLICY COORDINATION			
Administer Petroleum Act	12 price notices and press releases to be published	Accurately determined and calculated Public is informed of the change in prices	Last day of every month
	12 invoices issued and payment collected for petroleum levies and terminal fees	Accurately calculated and sent to oil company on time Payments are collected and register updated regularly	20th day of following month to send out invoices and payment to be received within 14 days.
	4 reconciliation of petroleum levy and terminal fee to be conducted	Carried out in a timely manner. Sales volume should match dollar amount paid to government. Discrepancies should be raised with relevant personnel.	Within a month after every quarter
Coordinate and participate in energy related projects and activities both national and regional	2 country quarterly team meetings on Pacific Islands Greenhouse Gas Abatement through Renewable Energy Project (PIGGAREP) to be coordinated	Meetings to be conducted in a timely and professional manner	July 2010 and January 2011
	5 Progress claims processed for Minor works on petroleum project.	Ensure that payments are processed according to contract agreement compliance.	Within Financial Year 2010/2011
	12 consultancy services claims to be processed.	Ensure that payments are processed according to contract agreement.	Within Financial Year 2010/2011
	12 engineering services claim to be processed.	Ensure that payments are processed according to contract agreement	Within Financial Year 2010/2011
Implement and Monitor of Samoan National Energy Policy Strategic Action Plan	Review of Annual plan	Ensure that activities are carried out as in plan and identify activities that are not carried out and not completed for follow up actions and revise dates	Within Financial Year 2010/2011.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		accordingly.	
National Energy Awareness Day	Coordinate a National Energy Awareness Day.	Ensure that all relevant stakeholders are involved and consulted and ensure that all relevant energy information are distributed as widely as possible.	July 2010 to June 2011
Maintain the Energy Demand and Supply Database	One annual energy review report compiles and distributed for the energy demand and supply database.	Ensure that the report is accurately compiles with all available information and distributed to all relevant stakeholders.	April 2011
Secretariat role to support DNA/CEF	As needed	Based on existing policies and national priorities	Whenever needed and within required timeframe

Output 6: **ACCOUNTING SERVICES AND FINANCIAL REPORTING**

Output Manager: Assistant Chief Executive Officer - Accounts

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

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
ACCOUNTING SERVICES			
Administer online procurement for small Ministries/Departments and projects.	At least 25 Purchase Orders processed and approved	Purchase Orders approved within one day. Expected to decrease weekly queries from 10% to 5% Reduce number of complaints on a monthly basis Online access to accurate and concise reports for Ministries commitments. Purchase Order commitment turnaround of after one month	Daily
Administer the on-line Accounts Payable Module	An estimate of 100 fortnightly creditor payments from Ministries to be centrally processed An estimate of 150-200 weekly creditors payments from Ministries to be centrally processed Estimate of 5 utility creditors to be centrally processed	Weekly payment queries expected to decrease from 20% to 10% Reduce number of complaints on monthly basis Online access to accurate and concise report for each Ministries commitments and actual payment on	Fortnigthly Weekly Monthly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		Finance One Process payments in accordance with expected cash flow to reduce creditor payment ageing Payments to be settled within a month from the date of receiving the completed batch with supporting documents	
Administer the government payroll	4400 salaried employees and contract officers 1000 wage employees 390 committee members/assessors 235 pulenuu, 49 Members of Parliament. For each fortnightly pay run, an average of 50 new appointment and termination, estimated to 200 changes to each employee file, and 20 appointment and termination for casuals	In compliance with PFMA 2001 and the new business process Expected to decrease weekly queries from 20% to 10%. Reduce number of complaints and salary advances on each pay run. Online access to accurate and concise report for each Ministries payroll.	Fortnightly pay as per 2010/2011 calendar
Administer Accounts Receivable and Receipting	Register and Sale of 50 Accountable Forms (Receipt Book, TY76, Stationeries, Coins and flags)	Register and Sale of 50 Accountable Forms (Receipt Book, TY76, Stationeries, Coins and flags)	Daily Receipt of cash books from Ministries 7 days after the month.
Conduct reconciliation of Bank Accounts	10 local cash books 14 online cash books 8 overseas cash books 25 local accounts 8 overseas accounts	In compliance with PFMA 2001 and Accounting Procedures	Reconciliation of all Bank Accounts 3 weeks from the end of the month
Maintain and monitor Ministries on-line Accounts Receivable, Accounts Payable, Procurement, Commitments and Reporting	No suspended items on the system for postings	Suspended items on each module are at a controllable and manageable level Improved accuracy of financial reports	All cleared within 1 week after the month
Co-ordinate the FMIS training program	Training program for the FMIS in place and implemented	Users of the FMIS are knowledgable and fully understand how to use the system. Accurate and timely data.	Users of the FMIS are knowledgable and fully understand how to use the system. Accurate and timely data.
Co-ordinate the development of business process. Provide accounting advice	1 Set of Accounting Manual and Treasury Instructions developed	Updated and documented business process and policies for better controls	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
FINANCIAL REPORTING			
Preparation of Annual Public Accounts 2009/2010	1 Annual Public Accounts for 2009/2010 tabled in Parliament	In compliance with Section 107 – PFMA 2001 High quality of supporting documents and completeness-evidenced by reduced audit queries, no audit qualification Consultative process with corporations and financial institutions and financial institutions value of government investments/capital obtained Disclosure of financial information including assets and liabilities at Ministry level Improved disclosure of Project Aid Funds and Loans (by Sector)	To be submitted to the Audit Office within 4 months after Financial Year. To be tabled in Parliament session January 2011.
Prepare Quarterly Statements of Accounts	3 Quarterly Statements for the Receipts and Payments of the Treasury Fund.	In compliance with Section 108 – PFMA 2001.	Within a month from the end of the quarter.
Coordinate preparation of General Reporting & Government Tax Requirements	20 VAGST returns for government Ministries to be prepared	Prepared in accordance with the relevant tax legislation requirements	Before the 21st of the relevant month (done every two months) P5 ready by 31 March
Administer Accounting Financial System General Ledger	Monthly budget/expenditure comparison reports for each Ministry	Based on up to date and relevant accounting/financial information Reduce number of correcting journals Disclosure of all material financial matters and comply with statutory provisions	Expenditure reports – run by Ministries any time. Revenue reports – run by Ministries any time. Ad hoc reformatted reports request available within 2 days
Co-ordinate training program for Ministries on the General ledger.	Conduct quarterly set training program for the General Ledger	Well informed and experienced users of the system and processes. Understanding of FMIS, reporting and GL strengthened Accurate and timely data.	In accordance to the training program

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
CASH FLOW MANAGAMENT AND INVESTMENT			
Management of Daily Cash requirements	Cash flow model itemise projections	Actual revenue meets projected expenditures. In accordance with the expected collection.	Daily
Manage the bank account balances and all consolidated bank accounts	Daily monitoring of online bank account balances	Operating accounts do not exceed approved Overdraft of $12.0m	Daily
Oversee relationships with financial organisations	Conduct meetings with bank officers from time to time	New products (expected) or additional service introduced that will benefit the government, eg lease facility, OD facility, turnaround of 1 day reconciliation enquiries.	On-going
Manage and monitor the daily cash position	Four or more investment due to surplus position during the year.	Term deposits from surplus position are invested at a favourable/maximum interest rate. Excellent return on investment	Monthly
PROCURMENT AND ASSET MANAGEMENT			
Coordinate the Training Program for the Asset Register Module.	Coordinate the Training Program for the Asset Register Module.	Online access to accurate and concise report for all Ministries. Updated asset information. Users are knowledgeable and fully understand how to use the Asset Module	Daily
Disposal and collection of Government Written Off Assets	4 inspections/surveys – Upolu & 2 in Savaii 15 loads of written off assets to be organized Average of 4 tenders/auctions to be organized and conducted	In accordance with PFMA 2001 & Treasury Instructions	Quarterly Within timeframe stipulated by Tenders Board guidelines
Management of the Government Bowser	Average of 50 vehicles fuelled	In compliance with Treasury Instructions and procedures In compliance with the contract and procedures A turnover of one week payment to the refueling station	Daily

Output 7: **MANAGEMENT OF GOVERNMENT BUILDINGS**

Output Manager: Building Manager

Description: Management of Government Buildings.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Manage the use of the buildings by tenants and public	Security Services provided Cleaning Services provided Maintenance Program in place Rents and Leases collected	Satisfied customers and tenants Rent and Leases collected in full	Daily Rent collected every 6 months
Monitor maintenance contractors performance	Well maintained and secure buildings	Satisfied customers Contractors perform in accordance with contract agreement	Daily

Output 8: **INFORMATION TECHNOLOGY ADVICE AND SERVICES**

Output Manager: Assistant Chief Executive Officer – Information Technology

Description: 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.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide information Technology Support Services	Helpdesk support services for all Technology One (T1) Enterprise Suite users Business Analysis/Software Support Services PC/Network (Hardware) Support Services	Over 80% of users served are satisfied with the service of IT 99% uptime and continuing access and connectivity to T1 Enterprise Suite and other IT services	Ongoing from Monday to Friday at 9am to 5pm or as required according to Service Level Agreements with relevant Business Unit and Application

Output 9: **PUBLIC BODIES PERFORMANCE MONITORING & PRIVATISATION POLICY**

Output Manager: Assistant Chief Executive Officer – State Owned Enterprise

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

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide technical support on corporate planning	All public bodies corporate plan submitted are revised against objectives.	Final draft Plans should be in accordance with the guidelines issued by MOF, and all comments and advice provided to the Public Bodies are being incorporated the final draft.	Feedback on the first draft by second week of May 2011. Final draft approved by Shareholding Ministers by June 2011.
Update and monitor the directors' database.	All changes to directors are recorded once the Cabinet Directive is received.	In accordance with the requirements stipulated in the Public Bodies Act 2001.	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		In accordance with best practice statements and code of ethics of the Samoa Institute of Directors.	
Implementation of the privatisation program	All of Samoa Tel's due diligence and valuation reports are completed as well as transaction documents.	In accordance with timetable approved by Cabinet	By October 2010.
Establishment of the Samoa Unit Trust	Samoa Unit Trust is established and trading.	In accordance with the Unit Trust Act 2008 and the Trust Deed.	July 2010.
Review and provide advice on financial performance and achievement of corporate objectives	Provide a review of 4 quarterly and 1 annual report to Shareholding Ministers. Reports to Shareholding Ministers are copied to Chairperson of each Board. Provide 4 quarterly and 1annual consolidated report to Cabinet. Meet with at least 7 public bodies each quarter.	In accordance with the dates stipulated in the Public Bodies Act 2001. Minister is satisfied with the feedback from public bodies and improvements are noted in following quarter.	Quarterly reports to be done six weeks within the end of each quarter. Annual report will be done by December 2010. Meeting set one month after receiving and reviewing the quarterly report of the public bodies.
Review all existing legislations in relation to establishment of Public-Private Partnership (PPP)	Review completed Technical Assistance recruited	Technical Assistance approved and funding available. Review encompassed all gaps in existing legislations	By 30 June 2011

Output 10: **AID CORDINATION & LOAN MANAGEMENT**

Output Manager: Assistant Chief Executive Officer – Aid & Loan Management

Description: To effect coordination of all external assistance both grants and soft term loans through the aid coordination mechanisms of the government (ACC) by way of efficient prioritization, allocation and utilization of resources in addressing the development cooperation needs of the country.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
AID ADMINISTRATION			
Increased Government of Samoa managed programs including financing)	2 new sector programs to be developed (Agriculture/Infrastructure)	Acceptance by sector lead ministries of strategies and resource allocation arrangements.	Within the Financial Year 2010/2011 but conditional on development sector plans.
Introduced sector budget support	At least one donor to follow example set by EU	Acceptance by majority development partners to use GoS systems. Joint WB/ADB review of procurement systems.	Within the Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Annual work plans for sector programs developed	6 Annual Work Plans developed	Development budget allocations fully utilized.	By the end of Financial Year 2010/2011
Produce timely acquittals and reconciliation of all Government Disbursement Programs and GFA accounts	Provide more than 100 acquittal reports.	Close as many as possible accounts that are inactive and deemed completed – reflects reduced fragmentation.	Quarterly and 6 monthly.
Prepare schedules for incoming missions, Aid Coordination Committee (ACC) meetings and Donor/sector consultations	1 mission schedule to be confirmed. At least 3 ACC meetings 4 donor consultations	Mission schedule adhered to – by joint missions to be encouraged. Donors uniformly aware of in country missions.	Once a year at the start of Financial Year Bimonthly ACC meetings
Review all databases for relevance and develop for online use	On line launch of development cooperation database.	Donors contribute to completing database on a regular basis.	6 monthly basis.
Adoption of aid policy and implementation.	Finalise aid/development cooperation policy.	Approved by Cabinet and CDC.	By end of first quarter.
EXTERNAL DEBT MANAGEMENT			
Adoption of debt management policy	Finalise policy following DeMPA review. Develop implementation plan including institutional arrangements.	Approved by CDC and Cabinet.	By end of first 6 months of Financial Year 2010/2011. By end of Financial Year 2010/2011
Timely debt servicing	More than 80 debt service payment to be processed.	No arrears accumulation.	Within the Financial Year 2010/2011
Prepare quarterly reports on loans portfolio for management	4 external debt portfolio reports to be done. 1 external debt report to be prepared for the World Bank 58 GLN Accounts to be reconciled for FY09/10 Public Accounts	Wider dissemination to other stakeholders and use of information generated.	Quarterly Annually Annually
Monitor active loans	Average of 100 contract payments to be verified including counterpart payments. Average of 10 project meetings to be attended (Project Steering Committees & evaluation meetings) 10 withdrawal applications to be reviewed and finalise. 6 project accounts to be verified for Audit. 1 Special Purpose Account to be reconciled (Land Compensation Account for	Average of 100 contract payments to be verified including counterpart payments. Average of 10 project meetings to be attended (Project Steering Committees & evaluation meetings) 10 withdrawal applications to be reviewed and finalise. 6 project accounts to be verified for Audit. 1 Special Purpose Account to be reconciled (Land Compensation Account for	Monthly Monthly Quarterly Annually Monthly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Vaitele Street Road Widening) 9 Project Accounts (GAF Accounts) to be reconciled.	Vaitele Street Road Widening) 9 Project Accounts (GAF Accounts) to be reconciled.	 Monthly

Output 11: **FINANCIAL AND LEGAL SSERVICES**

Output Manager: Legal Consultant

Description: Administer the Investment Assistance policy of Government under the guidance of the Investment Committee and provides legal advice on financial investment of government in collaboration with the Legal Advisor of the State.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Administer the Investment Assistance Policy of Government in collaboration with the Ministries of Revenue and Commerce.	Average of 3 Cabinet papers prepared for submission to Cabinet for approval of qualifying projects under the Investment assistance.	In accordance with the Investment Committee Terms of Reference and guidelines	Monthly
Review and provide legal advice on financial investments of government	Average of two (2) Government Letters of Offer of facilities with the Commercial Banks to be reviewed and monitored. Average of 3 policy papers requiring legal advice to be reviewed weekly. Average of 2 contract agreements to be prepared in consultation with relevant stakeholders on a weekly basis.	In accordance with the PFMA 2001	Within the Financial Year 2010/2011
Monitor and implement the review of legislations administered by the Ministry of Finance.	Ongoing review of Treasury regulations and instructions in accordance with the change in policies of government Regular consultation with government's legal advisor on legislations requiring review.	In accordance with the PFMA 2001. .	Within the Financial Year 2010/2011

MINISTRY OF FOREIGN AFFAIRS & TRADE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2010-2011

Output Number	DESCRIPTION	2009-2010	2010-2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**64**	**64**						
	Outputs & Sub-Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister & Cabinet**								
	Personnel:	260,283	230,566		230,566				230,566
	Operating Expenses:	439,340	453,980		453,980				453,980
	Capital Costs:	-	-		-				-
	Overheads	45,155	52,659		52,659				52,659
	Total Appropriation	**$ 744,778**	**737,205**	**$ -**	**$ 737,205**	**$ -**	**$ -**	**$ -**	**$ 737,205**
2.0	**Conduct of Foreign Relations**			189,708	(189,708)				(189,708)
	Personnel:	330,938	347,421		347,421				347,421
	Operating Expenses:	74,850	105,629		105,629				105,629
	Capital Costs:	-	-		-				-
	Overheads	45,155	52,659		52,659				52,659
	Total Appropriation	**$ 450,943**	**505,709**	**$ 189,708**	**$ 316,000**	**$ -**	**$ -**	**$ -**	**$ 316,000**
3.0	**Representation Overseas**								
	Personnel:	5,653,869	5,279,206		5,279,206				5,279,206
	Operating Expenses:	5,874,206	5,546,729		5,546,729				5,546,729
	Capital Costs:	-	-		-				-
	Overheads	270,928	315,952		315,952				315,952
	Total Appropriation	**$ 11,799,003**	**11,141,887**	**$ -**	**$ 11,141,887**	**$ -**	**$ -**	**$ -**	**$ 11,141,887**
3.1	**High Commission - Wellington**								
	Personnel:	631,412	691,077		691,077				691,077
	Operating Expenses:	276,475	338,908		338,908				338,908
	Capital Costs:	-	-		-				-
	Overheads	45,155	52,659		52,659				52,659
	Total Appropriation	**$ 953,042**	**1,082,644**	**$ -**	**$ 1,082,644**	**$ -**	**$ -**	**$ -**	**$ 1,082,644**
3.2	**Consulate General - Auckland**	-	-						-
	Personnel:	708,011	648,840		648,840				648,840
	Operating Expenses:	487,725	518,836		518,836				518,836
	Capital Costs:	-	-		-				-
	Overheads	22,577	26,329		26,329				26,329
	Total Appropriation	**$ 1,218,313**	**1,194,005**	**$ -**	**$ 1,194,005**	**$ -**	**$ -**	**$ -**	**$ 1,194,005**

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

ESTIMATES FOR THE FINANCIAL YEAR 2010-2011

Output Number	DESCRIPTION	2009-2010	2010-2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs & Sub-Outputs Delivered by Ministry:								
3.3	**Embassy - Brussels**								-
	Personnel:	946,414	832,598		832,598				832,598
	Operating Expenses:	879,379	814,117		814,117				814,117
	Capital Costs:	-	-		-				-
	Overheads	22,577	26,329		26,329				26,329
	Total Appropriation	**$ 1,848,370**	**1,673,044**	**$ -**	**$ 1,673,044**	**$ -**	**$ -**	**$ -**	**$ 1,673,044**
3.4	**Embassy - New York**								-
	Personnel:	921,962	718,591		718,591				718,591
	Operating Expenses:	1,527,022	1,281,126		1,281,126				1,281,126
	Capital Costs:	-	-		-				-
	Overheads	45,155	52,659		52,659				52,659
	Total Appropriation	**$ 2,494,139**	**2,052,376**	**$ -**	**$ 2,052,376**	**$ -**	**$ -**	**$ -**	**$ 2,052,376**
3.5	**High Commission - Canberra**								-
	Personnel:	521,520	636,560		636,560				636,560
	Operating Expenses:	485,983	567,472		567,472				567,472
	Capital Costs:	-	-		-				-
	Overheads	45,155	52,659		52,659				52,659
	Total Appropriation	**$ 1,052,658**	**1,256,691**	**$ -**	**$ 1,256,691**	**$ -**	**$ -**	**$ -**	**$ 1,256,691**
3.6	**Student Counselor - Fiji**								-
	Personnel:	232,175	192,989		192,989				192,989
	Operating Expenses:	148,099	102,441		102,441				102,441
	Capital Costs:	-	-		-				-
	Overheads	22,577	26,329		26,329				26,329
	Total Appropriation	**$ 402,851**	**321,759**	**$ -**	**$ 321,759**	**$ -**	**$ -**	**$ -**	**$ 321,759**
3.7	**Consulate General - American Samoa**								-
	Personnel:	315,218	275,569		275,569				275,569
	Operating Expenses:	236,244	196,749		196,749				196,749
	Capital Costs:	-	-		-				-
	Overheads	22,577	26,329		26,329				26,329
	Total Appropriation	**574,039**	**498,647**	**$ -**	**$ 498,647**	**$ -**	**$ -**	**$ -**	**$ 498,647**

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

ESTIMATES FOR THE FINANCIAL YEAR 2010-2011

Output Number	DESCRIPTION	2009-2010	2010-2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs & Sub-Outputs Delivered by Ministry:								
3.8	**Embassy - Japan**								
	Personnel:	723,402	716,349		716,349				716,349
	Operating Expenses:	879,792	959,943		959,943				959,943
	Capital Costs:	-	-		-				-
	Overheads	22,577	26,329		26,329				26,329
	Total Appropriation	**$ 1,625,771**	**1,702,621**	**$ -**	**$ 1,702,621**	**$ -**	**$ -**	**$ -**	**$ 1,702,621**
3.9	**Embassy - China**								
	Personnel:	653,755	566,633		566,633				566,633
	Operating Expenses:	953,487	767,137		767,137				767,137
	Capital Costs:	-	-		-				-
	Overheads	22,577	26,329		26,329				26,329
	Total Appropriation	**$ 1,629,819**	**1,360,099**	**$ -**	**$ 1,360,099**	**$ -**	**$ -**	**$ -**	**$ 1,360,099**
4.0	**Scholarship, Training & Bilateral**								-
	Personnel:	273,747	291,592		291,592				291,592
	Operating Expenses:	47,263	49,963		49,963				49,963
	Capital Costs:	-	-		-				-
	Overheads	45,155	52,659		52,659				52,659
	Total Appropriation	**$ 366,165**	**394,214**	**$ -**	**$ 394,214**	**$ -**	**$ -**	**$ -**	**$ 394,214**
5.0	**Trade Development and Promotion**								-
	Personnel:	367,096	390,257		390,257				390,257
	Operating Expenses:	49,451	54,631		54,631				54,631
	Capital Costs:	-	-		-				-
	Overheads:	45,155	52,659		52,659				52,659
	Total Appropriation	**$ 461,702**	**497,546**	**$ -**	**$ 497,547**	**$ -**	**$ -**	**$ -**	**$ 497,547**
	Sub-Total Outputs & Sub-Outputs Delivered by Ministry	**$ 13,822,589**	**13,276,559**	**$ 189,708**	**$ 13,086,851**	**$ -**	**$ -**	**$ -**	**$ 13,086,851**

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

ESTIMATES FOR THE FINANCIAL YEAR 2010-2011

Output Number	DESCRIPTION	2009-2010	2010-2011 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								
	United Nations (US$30,771)	78,939	78,941		78,941				78,941
	Pacific Community (XPF3,214,500)	97,958	98,394		98,394				98,394
	Forum Secretariat (FJ$104,400)	137,434	142,877		142,877				142,877
	Commonwealth Secretariat (STG $55,497)	229,994	249,425		249,425				249,425
	United Nations Development Programme-Apia (US$195,036)	331,544	500,349		500,349				500,349
	United Nations Fund for Population Activity (US$3,000)	18,946	7,697		7,697				7,697
	United Nations Development Programme -Headquarters (Monetary Contribution) (US$6,000)	18,946	15,393		15,393				15,393
	Commonwealth Foundation (STG $14,663)	66,080	65,902		65,902				65,902
	Commonwealth Fund Technical Cooperation (CFTC) (STG$56,699)	179,809	254,827		254,827				254,827
	UN Disengagement Observer Force (US$1,000)	6,316	2,566		2,566				2,566
	Special Commonwealth Fund of Mozambique (US$3,000)	9,473	13,484		13,484				13,484
	United Nations International Children's Emergency Fund (US$1,000)	3,158	2,566		2,566				2,566
	UN Interim Forces in Lebanon (US$1,500)	4,914	3,849		3,849				3,849
	Miscellaneous for other UN Assessment (US$12,000)	37,891	30,786		30,786				30,786
	Pacific Island Centre (FJ$8,040)	10,572	36,135		36,135				36,135
	International Red Cross (US$2,000)	15,788	8,989		8,989				8,989
	Chemical Weapons Convention 1992 ORPCW (EURO$1,000)	4,175	3,560		3,560				3,560
	Convention for the suppression of the financing of Terrorism 2001 (US 1,000)	3,158	2,566		2,566				2,566
	Comprehensive Test Ban Treaty 1996 (US 1,366)	3,158	3,505		3,505				3,505
	World Trade Organisation (Observer Status)(Swiss Francs $26,685)	66,562	119,933		119,933				119,933
	International Tribunal for Law of the Sea (US$794)	2,505	2,037		2,037				2,037
	Organisation for Prohibition of Chemical Weapons (EURO$1,239)	4,175	3,179		3,179				3,179

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

ESTIMATES FOR THE FINANCIAL YEAR 2010-2011

Output Number	DESCRIPTION	2009-2010	2010-2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Tansactions on Behalf of the State								
	Membership Fees & Grants								
	International Criminal Court (EURO 1,539)	5,480	5,479		5,479				5,479
	International Seabed Authority (US$1,144)	1,807	2,935		2,935				2,935
	International Tribunal for the prosecution of Persons (US$1,000)	2,779	2,566		2,566				2,566
	International Criminal Tribunal for Prosecution of Persons (US$1,000)	3,158	2,566		2,566				2,566
	International Tribunal for Former Yugoslavia (US$967)	2,988	2,481		2,481				2,481
	International Tribunal for Former Rwanda (US$693)	2,186	1,778		1,778				1,778
	Government Policies / Initiatives								
	Government Scholarship Scheme	3,000,000	3,000,000		3,000,000				3,000,000
	Rents & Leases (Government Building)	340,928	340,928		340,928				340,928
	VAGST Output Tax	145,742	102,717		102,717				102,717
	Sub-Total Transactions on Behalf of the State	**$ 4,836,563**	**5,108,410**	**$ -**	**$ 5,108,410**	**$ -**	**$ -**	**$ -**	**$ 5,108,410**
	Revenues to the State:								
	Domain Royalties (.ws domain)	500,000		500,000	(500,000)				(500,000)
		$ 500,000	**-**	**$ 500,000**	**$ (500,000)**	**$ -**	**$ -**	**$ -**	**$ (500,000)**
	Totals	**$ 18,659,152**	**18,384,969**	**$ 689,708**	**$ 17,695,261**	**$ -**	**$ -**	**$ -**	**$ 17,695,261**
	Total Appropriations	**$ 18,659,152**	**18,384,969**		**Vote: MINISTRY FOR FOREIGN AFFAIRS AND TRADE**				

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry: FOREIGN AFFAIRS & TRADE

Output 1: POLICY ADVICE TO THE RESPONSIBLE MINISTER AND CABINET

Output Manager: Chief Executive Officer

Description: To provide Policy advice to the Minister and Cabinet on all areas covered under the responsibilities of the Ministry, including foreign policy, scholarships and training arrangements, operation of overseas missions, relations with foreign states and international / regional organizations.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Policy advice on Samoa's bilateral (government to government) relations	New Zealand, Australia, China, Japan, EU and the United States Bilateral relations and Policy advice	To manage and balance Samoa's bilateral relationships, both political and economic, to best serve the interests of Samoa with key countries including, Australia, China, Japan, New Zealand, United States and countries of the EU.	At least once a week.
Policy Advice on Multilateral issues affecting Samoa and its involvement in intergovernmental organizations and conventions.	Multilateral issues affecting Samoa and its involvement in intergovernmental organizations and conventions.	Multilateral issues affecting Samoa and its involvement in intergovernmental organizations and conventions.	At least once a week.
Policy Advice on Samoa's involvement in Pacific regional institutions and organization of importance to Samoa	Samoa's involvement in Pacific regional institutions and organization of importance to Samoa.	Maintenance and enhancement of Samoa's positive profile and role in the key regional institutions and organizations including the Pacific Forum, the Forum Secretariat, Pacific Community, Forum Fisheries Agency, SOPAC and SPREP.	At least once a week.
Foster/Develop regional and international cooperation.	Commonwealth Pacific Forum Secretariat, Pacific Community Forum Fisheries Agency SOPAC SPREP	In accordance with agreements between Samoa and international organizations and institutions.	Within FY 2010/2011

Output 2: CONDUCT OF FOREIGN RELATIONS

Output Manager: Assistant CEO - Political / International Affairs & Protocol

Description: The conduct of foreign policy's ultimate objective is to maximize the advantages and interests of Samoa. The conduct and implementation of foreign policy involve the cultivation of friendly relations with other governments and the fostering of an environment that will allow Samoa to obtain and access a variety of resources to improve the development of Samoa.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Establishment and management of diplomatic relations with foreign governments and multilateral organizations and	Samoa has diplomatic relations with over 60 countries, including key bilateral partners. While formal diplomatic relations	Samoa has diplomatic relations with over 60 countries, including key bilateral partners. While formal diplomatic relations	Throughout FY10/11

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
implementation of UN Security Council resolutions and decisions as well as Conventions and Treaties within the Ministry's portfolio	with other countries have not yet been established, membership through the UN, the Commonwealth and ACP has facilitated relations with them. The Ministry implements and/or coordinates national obligations on resolutions, decisions as well as conventions on disarmament, international peace and security, terrorism, diplomatic privileges, human rights, maritime and law of the sea, and many others.	with other countries have not yet been established, membership through the UN, the Commonwealth and ACP has facilitated relations with them. The Ministry implements and/or coordinates national obligations on resolutions, decisions as well as conventions on disarmament, international peace and security, terrorism, diplomatic privileges, human rights, maritime and law of the sea, and many others.	
Accreditation of foreign diplomats and members of international organizations based in Apia	Samoa has 4 diplomatic missions and 7 international organizations (such as SPREP, FAO, UNDP, WHO, etc) based in Apia employing over 200 expatriate staff.	Close assessment and thorough check of all foreign diplomats and all other representatives before clearance is issued and a determination made regarding their entitlements to diplomatic immunities and privileges.	Throughout FY10/11
Management and coordination of Samoa's participation in meetings of international and regional organizations and other related meetings, as well as the coordination and organization of meetings that may be held in Apia.	The main regional meetings of CROP organizations (5) are held on an annual basis. CHOGM is biannual. UNGA is also annual. Many other meetings and workshops on key multilateral issues of importance such as human rights, disarmament, fisheries, security, maritime/fisheries etc are held throughout the year. Hosting and convening of international/regional meetings in Apia once a year.	Effective participation in international and regional meetings and the efficient coordination/organization of meetings that are held in Apia. Provision of policy briefs where applicable and required	Throughout FY10/11
Arrangement of programmes for visiting VIPs and diplomats.	Average around 40 visits (includes Ministerial and Ambassadorial delegations). This number does not include regional ministerial meetings held in Apia	Arrangement of programmes for visiting VIPs depends on status of VIP and purpose of visit. Key contacts in the government and private sector to be included in the programme if warranted Programmes to be organized and executed with a high level of efficiency, effectiveness and diplomacy whilst allowing for any unforeseen situations or circumstances	Throughout FY10/11

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		The implementation of programmes of visiting VIPs to be done in close consultation with other service providers such as Police, Immigration, Customs and Samoa Airport Authority	

Output 3: **REPRESENTATION OVERSEAS**

Sub-output 3.1: High Commission – Wellington

Output Manager: Head of Mission (High Commissioner)

Description: Representation of Samoa's interests to the Government of New Zealand through diplomatic relations, trade, investment, tourism, immigration and consular services for the Samoan population in New Zealand, as well as maintaining links with the foreign Governments represented in Wellington that are accredited to Apia.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
1.Diplomatic Representation	Attend on average a minimum of 10 functions per month as per invitations from NZ govt., national day celebrations and others, VIP visits, Asia Plus from the Diplomatic community and Samoan community in NZ	In accordance with established protocol and a high level of professionalism as required and in accordance with Foreign Affairs Acts and Regulations	Monthly basis and within FY 2010/2011
	*Host on average a maximum of 4 functions every 3 months for community leaders, government officials and members of the diplomatic community. Included are functions for 7s Rugby team (Feb 2011) Head of State and VIP delegations, Independence Day celebration (1June)	Maintain and enhance relations with governments friendly with Samoa to expected standards and in accordance with government objectives	As Required and as per dates noted
	*Attend to Head of State and VIP visitors in NZ on average five (5) times a year or as required	Provide high level support to delegation to facilitate visits	As Required and within FY 2010/2011
	*Facilitate up to five (5) credentials presentations, up to three (3) farewell and other visits by foreign government representatives to Apia	In accordance with established protocol and Ministry regulations	In consultation with MFAT
	*Initiate/attend on average 2 meetings per month and set up consultations as required with representatives of foreign governments on matters of interest to Samoa and to enhance Samoa's interests	High standards and in accordance with government directives and regulations	As required and within FY 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
2. Manage 3 Government Properties and staff			
Chancery – 1A Wesley Road, Kelburn	Undertake repairs as required and determined by the availability of funding	In accordance with government procedures and regulation	Ongoing and within FY 2010/2011
The Official Residence – 16 Hatton Street, Karori	*Undertake repairs to required standard and available funding	As and when required and in line with government procedures and regulations	Ongoing and within FY 2010/2011
Staff Accommodation – 5/5A Clermont Terrace, Kelburn	*Undertake repairs where necessary to an acceptable level to prevent further deterioration	Reasonable and necessary service to maintain safe and secure premises	As required and within FY 2010/2011
3. Facilitate processing of Apostille documents, visas for overseas travel by government officials and seafarers	Process up to 40 international visa applications for seafarers, government officials and general public	Ensure compliance with requirements and government regulations	Ongoing and within FY 2010/2011
	*Process up to 15 Apostille documents from Apia	In accordance with government procedures and law	As required and within FY 2010/2011

Sub-output 3.2: **CONSULATE GENERAL - AUCKLAND**

Output Manager: Consul General - Auckland

Description: Responsible for providing consular, immigration and passport services to the Samoa community in Auckland; facilitation of travel of Samoa dignitaries /VIP visitors; promoting trade from Samoa & investment from NZ; facilitation of the NZ Seasonal Workers scheme; as well as promoting Samoa as a tourist destination.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Diplomatic Representation	Monthly average of 5 official functions expected to attended/host (total 60 for the FY) Monthly average of 3 speaking Engagements mainly for Samoan Communities (total of 36 for the FY)	In accordance with Foreign Affairs Act. – and accepted standard protocols.	Within Financial Year 2010/2011 Usually after hours and weekends
Facilitate travel of the Samoan Government dignitaries (Head of State, Council of Deputies, Prime Minister, Cabinet Ministers, Chief Justice and Speaker)	Monthly average of 28 visits coordinated (total of 336 for the FY)	In accordance with Foreign Affairs Act and Government policies of the two Governments	Monthly and within Financial Year 2010/2011 Promptly on receipt of advise from Samoa of such visit Dignitaries Medical Appointments
Provide Consular, Immigration and Passport services to the Samoa Community in NZ	Monthly average of 155 Passports to be processed (total of 1,860 for the FY)	In accordance with Samoa Immigration Act 2004, Samoa Citizenship Act 2004, Samoa Government	Emergency passports are processed within 2 days and 5 working days to process and issue a normal

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Monthly average of 25 Birth Certificates to be processed (total of 300 for the FY) Monthly average of 50 Foreign Passport endorsement of Exemption processed (total of 600 for the FY) Monthly average of 8 Passport endorsements of 'other names' to be processed (total of 96 for the FY) Monthly average of 4 Documents of Identities to be processed (total of 48 for the FY) Monthly average of 13 Certificate of Identities to be processed (total of 156 for the FY) Monthly average of 800 advise on (total of 9600 for the FY)	policies and procedures and New Zealand Immigration Act	passport Birth Certificates take about 4 weeks to actually receive original from Samoa Endorsement of Exemptions processed within 2 days Documents of Identities are processed within 2 days on request from NZ Internal Affairs mainly for confirmation on Samoa Citizenship Certificate of Identities are processed on a timely basis mainly to facilitate the removal orders from the N.Z.I.S of Samoan citizens who overstay their permit Immigration matters are dealt with on the spot or within 2 days
Promote Trade and Investment between Samoa and New Zealand	60 Sales calls nationwide. Attend 12 selected Trade/Consumer shows. Facilitate 12 media/PR visits. Facilitate 10 travel agen famil visits Facilitate & coordinated 12 tactical campaigns Facilitate and coordinate weekly enquiries.	In accordance with Government policies, procedures and priorities on trade & investment	Fortnightly Monthly Monthly Within Financial Year 2010/2011 Within FY 10/11 Monthly/Weekly

Sub-output 3.3: <u>EMBASSY - BRUSSELS</u>

Output Manager: Ambassador

Description: Samoa's diplomatic establishment in Brussels, Belgium is the Embassy of Samoa to the Kingdom of Belgium, and concurrently as Samoa's resident representative to the European Union, as well as the Secretariat of the African, Caribbean and Pacific (ACP) Group. Samoa receives substantial benefits bilaterally and regionally from both organisations. 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, as well as represents Samoa or provides support to delegations attending meetings that are held in these countries e.g. UNESCO in Paris, UNFCCC in Germany, Commonwealth Meetings in London, as required. The Mission consists of two posted diplomatic staff.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Diplomatic Representation	ACP Daily meetings of the ACP; Meetings of the ACP's 6 sub-committees are held at least once a week, unless otherwise specified; Samoa is a member of all 6 sub-committees, three of which as core member and with one, Establishment and Finance Sub-committee as the chairperson; Matters discussed falls under the following sub-committee headings: 1) Political, Social, Humanitarian & Cultural issues; 2) Trade & Commodity issues; 3) Investment & Private Sector issues; 4) Financing & Development issues; 5) ACP Secretariat Establishment & Finance issues; 6) Sustainable Development issues. Meetings of the Committee of Ambassadors (COA) are held twice a month, unless otherwise specified; Joint ACP-EU Ambassadorial Committee meeting is held twice a year/ ACP Ministerial Meetings Preparations for and attendance of ACP Ministerial Meetings such as the ACP Ministers of Trade and Ministers of Finance.	ACP In accordance with established Government guidelines with respect to the performance and achievement of work on behalf of Government, pre-meeting preparations and sound knowledge of current and on-going issues are crucial in the lead up to relevant and on-going interventions/ discussions of issues of importance to Samoa, the Pacific Region and to the ACP Group of States. The Mission's ability to attend meetings, workshops, conferences, trainings, is vital and will enhance its capacity to provide quality and timely advise to capital, private sector; civil society on issues of importance to Samoa, Pacific Region and ACP Group.	ACP Daily/Weekly Within Financial Year 2010/ 2011 Within Financial Year 2010/ 2011 Daily/Weekly Daily/Weekly Daily/Weekly Daily/Weekly Daily/Weekly Within Financial Year 2010/ 2011 Within Financial Year 2010/2011 Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	This includes organizing for and briefing the delegation from capital usually led by a Minister. An average of 5 ACP Ministerial Meetings a year. ACP Council of Ministers & ACP-EU Council sessions Prepare for, attend and host delegations for the ACP Council of Ministers Meeting and ACP-EU Council Sessions, which take place twice a year; Meetings of Joint ACP-EU Councils and its standing committees are held regularly and according to agreed programmes for 2010-2011; ACP and Joint ACP-EU Parliamentary Assembly Prepare for, attend and host delegations to attend Meetings of the ACP and ACP-EU Joint Parliamentary Assembly and its standing committees; Samoa holds the First Vice chairperson position for the Committee of Political Affairs; Mission representation is important to provide assistance/advise to MP's. ACP Parliamentary Assembly (ACP PA) meetings are held twice a year prior to the Joint ACP-EU PA (ACP-EU JPA) meetings. ACP_EU JPA also meets twice a year and a Member of Parliament from Samoa usually attends these	The new Lisbon Treaty entrusted the EU Parliament with more power over the European Commission. An issue is passed only when EU Parliamentarians have given their consent. Samoa's representation to the Joint Parliamentary Assembly is vital.	Within Financial Year 2010/2011 Within Financial Year 2010/2011 Within Financial Year 2010/2011 Within Financial Year 2010/2011 Within Financial Year 2010/2011 Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Parliamentary Assemblies.		
	Bilateral ACP relations Meetings with individual Ambassadors or groups of selected Ambassadors and experts from the ACP Secretariat, EU and various ACP-EU Institutions.		Within Financial Year 2010/2011
	International meetings The Mission, when required, represents Samoa to meetings held outside Brussels, especially in relation to Commonwealth matters, Disarmament, ICC, IKEC, OPCW, UNESCO, UNFCCC, WCO, BIE, IMO, WMO, WTO	The Mission should be well informed on WTO matters, in particular with the provisions concerning developing and small island states.	Within Financial Year 2010/2011
	The Mission requires deep understanding of WTO issues in order to fully ascertain the various benefits offered at the multilateral level for developing and small island states and participates effectively in daily/weekly meetings between ACP and EU.		Within Financial Year 2010/2011
	Two WTO Geneva-weeks are held every year.		
	Pacific Ambassadors Meetings The Pacific Ambassadors meet once every month in relation to ACP Regional issues.	Improve networking and awareness of the Mission.	Within Financial Year 2010/2011
	Diplomatic Accreditation Diplomatic accreditation to Belgium, Italy, Germany France, The Netherlands, Sweden, Switzerland, Spain and the UK		Within Financial Year 2010/2011 .
	Representational responsibilities Attendance of social/ functions hosted by the		

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	host country, as well as foreign representatives both in and outside of Brussels; Attendance of invitations from Samoan Communities in Europe. Networking is considered vital. The Mission will begin to undertake a database of Samoans living in Europe. In the process, will promote the work and functions of the Mission.		
Consular Representation	Assist Samoans in Europe who need new passports, extension of passports, information on visas, and Samoans wishing to travel abroad or return to Samoa; Provide assistance to Europeans and Samoans married or born in Samoa who need to obtain marriage or birth certificates and verification of certain documents; Attending to daily requests for student visa information and general visa information for people all over Europe; Provide visa assistance for Samoans traveling to Europe especially for official purposes	In accordance with the Samoa Immigration Act 2004 and Immigration laws of each EU country	Within Financial Year 2010/2011 Within Financial Year 2010/2011
Administration and Finance	Daily recording of administration and financial matters and other administrative arrangements; Posting and maintaining proper accounting records	In accordance with established administrative and financial regulations of government. Requires proper maintenance of records and constant monitoring of government funds.	Daily

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Sub-output 3.4: **EMBASSY – NEW YORK**

Output Manager: Ambassador

Description: Samoa's Mission in New York serves as the Government of Samoa's official representative and point of contact with the member states of the United Nations Organization, and con-currently as Samoa's Embassy to the United States of America and High Commission to Canada.

Within the United Nations, the mission is tasked with the representation of Samoa's interests and position on issues at the intergovernmental level by working with like-minded countries either bilaterally or via the different groups Samoa is a member of, like the Pacific Small Island Developing States (P-SIDS), Pacific Islands Forum Group (PIF), Alliance of Small Island States (AOSIS), Group of 77 and China (G.77), Least Developed Countries (LDCs), Forum of Small States (FOSS) and the Asia and Pacific regional Group.

As Embassy to the United States of America and High Commission to Canada, the Samoa mission utilizes these diplomatic channels to raise directly with the governments concerned any issue of importance to Samoa that could have a bearing on the close bilateral relations between Samoa and some of its partners.

An integral function of the Embassy/High Commission is the provision of consular and immigration services to Samoan nationals in the United Sates and Canada and to potential visitors to Samoa from these countries

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Diplomatic Representation	Pacific Small Island Developing States (PSIDS) [11 have permanent missions to the UN, New York] • 24 to 36 meetings per annum at Ambassadorial level • 36 to 40 working group meetings per annum at officials level	In accordance with the foreign policy objectives of Government of Samoa	Within FY 2010/2011 Within FY 2010/2011
	Pacific Islands Forum Group (PIF) [13 with representation in New York, 11 P-SIDS plus Australia and New Zealand] • 12 to 14 meetings per annum at the Ambassadorial level • 24 to 36 working group meetings per annum at officials level		Within FY 2010/2011
	Association of Small Island States (AOSIS) [UN membership of 43] • 8 to 12 meetings per annum at the Ambassadorial • 12 to 16 working		Within FY 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	group meetings at officials level		
	Least Developed Countries (LDC) [50 UN members] • 6 to 10 meetings per annum at the Ambassadorial level • 12 to 16 working group meetings per annum at officials level		Within FY 2010/2011 Within FY 2010/2011
	Group of 77 and China (G77 & China) [130 members] • 12 to 16 meetings per annum at Ambassadorial level • 40 to 60 meetings per annum at officials level		Within FY 2010/2011 Within FY 2010/2011
	Forum of Small Island States (FOSS) [informal grouping of more than 100 UN members, developed and developing] • 12 to 14 meetings/ briefings per annum at the Ambassadorial level		Within FY 2010/2011 Within FY 2010/2011
	Group of Asia & Pacific States [53 members, 11 P-SIDS and 42 Asian countries] • 12 monthly meetings a year		Within FY 2010/2011
	Bureau of the International Criminal Court (ICC) [21 ICC member states which are also members of the UN] • 12 to 20 Bureau meetings annually		Within FY 2010/2011 Monthly
	Global Environment Facility (GEF) • Attend the 2 GEF Council meetings annually in Washington.		
	The World Bank • Signs maybe 1		

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	agreement with the World Bank on financing arrangements for some of Governments development needs. Relations with US Government • 4 to 6 meetings with US Department of State and with Pacific Embassies in Washington per annum Relations with other UN member states. Bilateral Meetings • On average 2 to 4 bilateral meetings monthly at Ambassadorial level and about the same number at the officials' level with representatives of UN member states seeking Samoa's support either for their candidatures in election to the various UN agencies or for a draft resolution or position on particular issues Establishment of Diplomatic Relations • 1 or 2 diplomatic relations formally established between Samoa and other UN member states during the year through the signing of Joint Communiqués at Ambassadorial level etc. Representational role Functions/Lunches/Dinners • Attend on average 4 to 6 receptions or 1 to 2 dinners or lunches per month Hosts 1 to 2 functions a		Within FY 2010/2011 Monthly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	month for other Ambassadors or for delegations or visitors from Samoa		
Active participation in the work of the United Nations	Daily meetings of the United Nations and work of the Committees of the General Assembly 1 to 2 high level inter-governmental conferences per annum 4 to 8 meetings of other UN Commissions per annum 4 to 6 meetings annually of the United Nations Department of Peacekeeping Operations	Ensure Samoa's views on global issues of national and regional importance in areas such as climate change and environment, fisheries and oceans, sustainable development, peacekeeping, disarmament, human rights and peace are registered, articulated and maintained.	Daily Within FY 2010/2011 Within FY 2010/2011 Within FY 2010/2011
Provision of consular services/ assistance to Samoa nationals and visitors desiring to enter Samoa	**2 to 4 consular enquiries** per day (telephone and/or e-mail) Facilitates with Ministry of the Prime Minister on a monthly basis; • **3 to 4 applications** for Samoa passports • **2 to 3 applications** for temporary resident permits • **1 to 2 applications** for entry permits • **issues 1 to 2** Certificate of Identities (CIs) to Samoan nationals for urgent travel to Samoa or for those being deported. • **1 to 2** passport extensions issued per month • **1 to 2 endorsement** of official government documents • **conduct 2 to 3 telephonic interviews** with US officials and Samoan nationals awaiting deportation/removal proceedings from the US.	In accordance with prevailing Government and immigration policies and legislation	Daily Monthly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Facilitates with MFAT **2 to 4 applications** per month for birth or marriage certificates		Monthly
Offices under jurisdiction of the New York Mission	Samoa's Consulate General, American Samoa liaises **3 to 4 times** a year with the Consulate in American Samoa to ensure that relations with the host government is managed satisfactorily Honorary Consulate, California liaises **2 to 3 times a month** with the Honorary Consul on any issue that requires the mission's assistance	In accordance with Samoa and the US Governments' policies and regulations	Within FY 2010/2011 Monthly
Administration and Mission finance	Staff welfare Ensures on a **daily basis** that the welfare and overall well-being of the staff (3 seconded and 2 locally recruited) are looked after and catered for. **Office accounts** Maintains **daily record** of all transactions on behalf of the mission to ensure proper accounting records are kept and maintained both for mission reimbursement and for auditing purposes. **Government assets** Ensures **all year round** that government assets are properly recorded, well-looked after and maintained properly.	In accordance with Samoa and US Government employment policies. In compliance with government policies and relevant Treasury regulations for utilization of public funds, including the safe-keeping, registering and disposal of government assets.	Daily Daily Within FY 2010/2011

Sub-output 3.5: HIGH COMMISSION - CANBERRA

Output Manager: High Commissioner

Description: Representation of Samoa's interests to Australia by maintaining close diplomatic relations, the promotion of trade and investment, tourism, cultural and sports links and maintaining regular contact on bilateral and regional

issues and aid programmes. The Mission is also accredited as Samoa's High Commission to Singapore and Malaysia as well as Samoa's Embassy to Indonesia, Thailand and Timor-Leste. The Mission works closely with the large Samoan community in Australia, and it provides consular and immigration services to Samoans as well as other travelers to Samoa.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Diplomatic Representation	Average 5-6 meetings/receptions per year with the Governor General and Prime Minister of Australia Average 3-4 meetings/receptions per year with the Governors and Premiers of the Australian States and Territories Regular contact with the Australian Minister of Foreign Affairs and frequent contact with the two Parliamentary Secretaries for Pacific Affairs and for Overseas Development Assistance Average 1-2 meetings per month with Ministers/Parliamentary Secretaries in other Departments involved in Samoa/Pacific such as Defense, Police, Attorney General, Customs and Immigration. Daily contact with officials from the Department of Foreign Affairs and Trade(DFAT) Average 5-6 meetings/receptions per year with Ministers and representatives of the 5 ASEAN countries to which Samoa's Canberra Mission is accredited. Average 3-4 receptions attended per week; average 2 lunch/dinner/function	In accordance with Government protocols and procedures	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	hosted per month Average 7-8 enquiries daily from Australian government agencies, Diplomatic Missions and non-governmental sector on matters relating to Samoa. Attend to Samoa leaders and delegations visiting Australia and neighboring countries on official business.		
Conduct of the Samoa-Australian relations through direct daily contact with Australia Ministers and officials, business people and Australian Non – Government people and institutions involved in Samoa: conduct of relations (diplomatic, trade, investment, aid) with countries with Canberra based diplomatic Missions.	Meetings with Australian Cabinet Ministers when needed by either side Daily consultations with Australian officials from DFAT and other departments and agencies Average of 5-6 Trade meetings per year Regular dealings with Australian non-government people and institutions who are involved in Samoa Daily/Weekly consultations with	In accordance with Government protocols and procedures Ensure matters of importance to Samoa such as policies and programmes on bilateral, regional, and international issues are discussed and understood by both sides and Samoa's interests protected and promoted. Work closely with the Australian-Pacific Islands Business Council. In regular contact with the Sydney-based Pacific Forum Trade Commission Ensure that Samoa's relations with countries whose representatives are based in Canberra are well managed especially those ten countries whose representatives are accredited to Samoa and	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Canberra based diplomats from other countries. Attendance at the annual Pacific Islands Forum Meet Attendance at Forum Foreign Ministers Meetings Regular contact with MFAT Apia and provision of regular written reports to MFAT	those five South East Asian countries to which the HOM is accredited as Samoa's High Commissioner/Ambassador.	
Provide Consular and Immigration Services for Samoans and other nationals wanting to visit Samoa,	Daily requests for Immigration services relating to passports/ Temporary Travel Documents/ Certification of Citizenship/visitor visas and work permits for Samoa Daily enquiries from the general public about Samoa Average 4-5 requests per week for assistance in obtaining marriage certificates or birth certificates from Office of Births, Deaths & Marriages in Apia Average 4-5 applications per week for Temporary Resident Permits for Volunteer personnel, Students and Employees to Samoa. Handling requests for foreign visas from government and non-government people in Samoa from the various Embassies/ High Commissions in Canberra.	In accordance with Government policies and guidelines.	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Provide Counseling services for Samoan Scholarship students in Australia	Annual meeting with scholarship students in the different Australian States 1800 telephone number provided by the office for students to contact the office any time free of charge for advice and assistance if needed.	In accordance with government and sponsor requirements.	Within Financial Year 2010/2011

Sub-output 3.6: **STUDENT COUNSELOR - FIJI**

Output Manager: Student Counselor

Description: Provision of counseling services to the Samoan scholarship students through the representative of the Staff Training and Scholarships Committee in order to enhance their academic performance and welfare while on study in Fiji based institutions such as University of the South Pacific, Fiji School of Medicine and Institute of Technology.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide sound academic advice to students	Meeting with all (81)students at USP laucala campus and 2 meetings with students at FSM(35) and FIT(1). A total of 117 altogether.	Improving the passing rate for students Improving the students grades	During semesters
	Group meetings with 1st , 2nd and final years etc..	Increase the number of students completing qualifications in minimum time	When there is a need especially on common issues affecting studies.
	Individual face-to-face consultation on average 6 - 7 students		Daily
	On average 6-7 emails from students and parents		Daily
	1 meeting with Chairperson of STSC		Annually
	Attend Pre-departure orientation program for all new students in Apia towards the end of the year	To provide as much information to parents and students on issues affecting students studies and stay in Fiji	Annually(end of year)
Review of students academic performances	Two reviews to be carried out within the academic year 116 students to be reviewed (according to the current list of all scholarship students in	To get information/data on students performance To improve policy advice on students academic performance	Biannual reviews to be done as soon as the semester results are made available

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Fiji. This number varies each semester depending on completions and new awardees)		
Provide timely advice and reports to STSC through the Minister on student issues and changes affecting students	Four reports submitted through to the Chairperson of STSC annually and as when required	To keep STSC updated on major issues/changes affecting students To provide sound policy advice on issues and changes affecting current systems in place i.e. selection, award criteria, finances etc.	Quarterly reports and when required As required within the Financial Year 2010/2011
Representing Govt's views and policies on its overall scholarships scheme in relation to individual cases presented by donors and institutions.	Average of 5-8 correspondence/exchanges over the telephone, email and faxes.	To make sure Govt views/polices are observed and respected by donor agencies in their final decisions. Eg. Zero Tolerance policy; Repatriation of scholarship students during coups	Daily basis depending on the urgency of the issue/case on hand.
Disbursement of allowances for 6 Samoan Government sponsored students at FSM and 16 Full awardees and 5 Partial awardees.	22 fortnightly payments of allowances direct into students bank accounts	Facilitate fortnightly payment of allowances for all Samoan government sponsored students at the Fiji School of Medicine and USP	Within Financial Year 2009/2010 (i.e. Through payment vouchers included in the Student Counselor's fortnightly schedules sent to the Ministry of Finance and the Ministry of Foreign Affairs and Trade)
Provide counseling and support for students studying Law at USP Emalus campus in Port Vila.	1 visit to Vila during the academic year Constant communications via email and telephone to students and staff at Emalus on academic progress and welfare issues if required 1 Report to the Scholarships Committee on issues which may contribute to students failure and non-commitment to studies in close consultation with Emalus campus staff. 1 assessment review of results at the end of each semester.	To improve passing rates and good grades for students to enable them to complete in minimum time. Also to provide support for them via email and phone on their welfare and other issues which may affect their studies. To provide data/information on students performances for further improvement	1 Visit during the academic year. . If required from time to time After the visit When results are released.

Sub-output 3.7: <u>CONSULATE GENERAL – AMERICAN SAMOA</u>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output Manager: Consulate General

Description: Responsible for providing immigration services and consular work, to the Samoa community in American Samoa, promoting trade from Samoa; facilitation of travel of Samoa dignitaries /VIP visitors; as well as promoting Samoa as a tourist destination.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide Immigration and Consular services	Monthly average of 80 passports to be processed (total of 960 for the FY 2010/2011)	In accordance with Samoa Immigration Act 2004, Samoa Citizenship Act 2004, Samoa Government policies and procedures and American Samoa Act.	Passports are processed in two to three (2-3) working days.
	Monthly average of 2 DOI to be issued (Documents of Identity). Approximately 24 for the FY 2010/2011.		Documents of Identity are processed in two to tree (2-3) working days.
	Monthly average of 2 CI issued to non-citizens approximately 24 for the FY2010/2011.		Certificates of Identity are processed in one (1) working day.
	Monthly average of 5 passport endorsements to be processed (total of 60 for the FY2010/2011).		Endorsement of other names (titles etc. and additional names), processed within 3 days.
	Monthly average of 5 name changes by marriage. Approximately 60 for the FY 2010/2011).		Names changes by marriage, processed within 3 days.
	Monthly average of 4 birth certificates to be processed. (total of 48 for the FY 2010/2011).		Birth certificates processed in approximately 2-4 weeks.
	Monthly average of 1 marriage certificate to be processed. (total of 12 marriage certificates for the FY).		Marriage Certificate processed in approximately 2-4 weeks.
	Monthly average of 2 citizen by decent, approximately 24 for FY 2010/2011.		Endorsement of citizen by decent, processed within 1 day.
	Monthly average of 1 confirmation of citizenship, approximately 12 for the FY 2010/2011.		Endorsement of confirmation of citizenship, process within 1 day.
	Monthly average of 1,000 permits for US National		14 & 30 day permits to all US National travellers

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	to be processed. (total of 12,000 FY 2010/2011.		for Apia, processed within less than a day.
Promote trade between Samoa and American Samoa as well as attract business to Samoa for the development of Samoa.	The promotion or use of advertising to promote products from Samoa in order to develop and increase trade between Samoa and American Samoa. To represent Samoa in the business forums and Chamber of Commerce.	In accordance with Foreign Affairs Act and Government policies of the two Governments.	To be carried out throughout the year, as required. To assist in trade related issues in the time that requests for assistance are made (on a weekly basis) by Samoan businesses or the Government of Samoa.
Facilitate travel of the Samoan Government dignitaries	Average of 12 visits a Financial Year	In accordance with Foreign Affairs Act and Government policies of the two Governments.	Monthly and within Financial Year 2010/2011 Promptly on, receipt of advises from Samoa of such visit.

Sub-output 3.8: <u>EMBASSY – JAPAN (TOKYO)</u>

Output Manager: Ambassador

Description: Samoa's diplomatic establishment in Tokyo, Japan is the Embassy of Samoa to Japan. The Mission is also accredited to Japan and South Korea The Embassy also carries out consular responsibilities in connection with the requirements of Samoan citizens living in these countries, as well as represents Samoa or provides support to delegations attending meetings that are held in these countries as required**.**

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Diplomatic Representation	Attend 20 functions on average as per invitations from Japanese Government, diplomatic community and Pacific Island community in Japan. Host 2 functions for community leaders, government officials and members of the Diplomatic Community including Independence Day, Scholarships Students Get Together, and High Level Government Delegations Facilitate up to on average 3 visits of	Maintain and enhance contacts with stakeholders who promote Samoa's interests at national, regional and international levels Facilitate and cultivate cordial relations with Samoa's development partners, Japanese government and private sector.	Annually As required

	government officials Samoa. Bilateral relations Meetings with individual Ambassadors or groups of selected Ambassadors and experts from the Pacific and Asian Countries. International meetings The Mission, when required, represents Samoa at meetings held in Japan and the region. Diplomatic Accreditation Diplomatic accreditation to Japan and South Korea. Representational responsibilities Attendance of social/ functions hosted by the host country, as well as foreign representatives both in and outside of Tokyo; Attendance of invitations from Pacific Island Communities in Japan. And the private sector	Maintain high standards in work undertaken and in accordance with Foreign Affairs Acts & Regulations In accordance with the foreign policy objectives of Government of Samoa	As required Annually as required Within FY 2009/2010 Ongoing basis and within FY 2010/2011 As required
Consular Representation	Daily requests for Immigration services relating to passports/ Temporary Travel Documents/ Certification of Citizenship, visitor visas and work permits for Samoa Daily enquiries from the general public about Samoa Average (not yet available) applications per week for Temporary	In accordance with Government policies and guidelines.	Ongoing basis and within FY 2010/2011 Ongoing basis and within FY 2010/2011 Ongoing basis and within

	Resident Permits for Volunteer personnel, Students and Employees to Samoa. Handling requests for foreign visas from government and non-government people in Samoa from the various Embassies in Tokyo. Promotion of Tourism in Japan.		FY 2010/2011 Ongoing basis and within FY 2010/2011 Ongoing basis and within FY 2010/2011
Administration and Finance	Staff welfare: Ensures on a **daily basis** that the welfare and overall well-being of the staff (2 seconded and 3 locally recruited) are looked after and catered for. Office accounts: Maintains **daily record** of all transactions on behalf of the mission to ensure proper accounting records are kept and maintained both for mission reimbursement and for auditing purposes. Government assets: Ensures **all year round** that government assets are properly recorded, well-looked after	In accordance with Samoa and Japanese Government employment legislation and policies. In compliance with government policies and relevant Treasury regulations for utilization of public funds, including the safe-keeping, registering and disposal of government assets.	Ongoing basis and within FY 2010/2011 Ongoing basis and within FY 2010/2011 Ongoing basis and within FY 2010/2011
Promote trade / investment between Samoa and Japan as well as attract business to Samoa for the development of Samoa.	The promotion or use of advertising to promote products from Samoa in order to develop and increase trade between Samoa and Japan. To assist in trade related issues in the time that requests for assistance are made (on a weekly basis) by Samoan businesses or the Government of Samoa.	In accordance with Foreign Affairs Act and Government policies of the two Governments.	To be carried out throughout the year, as required. Ongoing basis and within FY 2010/2011

Sub-output 3.9: <u>EMBASSY – CHINA (BEIJING)</u>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output Manager: Ambassador

Description: Samoa's diplomatic establishment in Beijing, China is the Embassy of Samoa to the People's Republic of China. The Mission is also accredited to Thailand, Singapore, Malaysia and India. The Embassy also carries out consular responsibilities in connection with the requirements of Samoan citizens living in these countries, as well as represents Samoa or provides support to delegations attending meetings that are held in these countries as required**.**

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Diplomatic Representation	Attend meetings/functions invited to by the Chinese Government and other foreign diplomatic representatives. On average 2 to 3 invitations per month. Host functions for Chinese government officials, diplomatic community and visiting Government dignitaries/officials. 1 to 2 functions a month. Host meetings of the Pacific Islands Ambassadors Group (PIA) in Beijing. Facilitate official visits by Government dignitaries to China.	To represent and promote Samoa's interests in China. To further enhance and strengthen Samoa's bilateral relations with China. Ensure that Samoa's views on important issues are made known.	Within Financial Year 2010/2011 Monthly Within Financial Year 2010/2011
Consular Representation	Provide consular services/assistance to Samoan nationals in China and visitors wishing to travel to Samoa (including application for passports, entry permits and student visas).	In accordance with Government immigration policy and legislation (Citizenship Act 2004, Immigration Act 2004 & Permits and Passports Act 1978).	As requested
Provide assistance/ support for Samoan scholarship students in China.	47 Samoan students currently studying under Chinese Government Scholarship Scheme. New students expected to arrive in August 2010. Facilitate necessary arrangements for new students prior to/ on arrival in China. 1 Scholarship Briefing for new students each year.	In line with Government scholarship policy/guidelines and Sponsor requirements. To improve students academic performance and ensure their health, safety and welfare (while on study).	August/September each year Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Disbursement of supplementary allowances for Samoan students (2 installments). Submit reports to MFAT. Visits to students universities (twice a year).		
Administration and Finance	Maintain proper accounting records. Submit (bimonthly) acquittal reports to MFAT. Ensure that Government assets are properly recorded and maintained.	In compliance with Government policies and Treasury regulations/ requirements	Within Financial Year 2010/2011
Promote trade and investment between Samoa and China	Represent Samoa at trade and investment fairs/meetings held in China. On average 2 to 3 per month. Facilitate arrangements for the participation of government officials and private sector at trade related meetings / fairs/seminars/trainings held in China. Average 1 to 2 per month. Assist in arrangements/ preparations for Samoa's participation in the Shanghai World Expo (May – October 2010). High level visits expected. Assist local producers identify markets for Samoan products. Continue to hold discussions with relevant Chinese government officials on the inclusion of local key products (including nonu, water and kava products) under Chinas GSP scheme for LDCs.	In accordance with the trade policies of the two Governments and relevant international/ bilateral trade agreements.	Within Financial Year 2010/2011

Output 4: <u>SCHOLARSHIP, TRAINING & BILATERAL</u>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output Manager: Assistant CEO, Scholarships, and Training & Bilateral Relations

Description: Management of the various scholarships (long and short term) and training schemes both in terms of policy and administration including management of Samoa's overall bilateral relations**.**

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Coordinate Staff Training & Scholarship Committee Meetings (STSC)	10-12 STSC meetings to be coordinated 6-8 Sub Committee meetings to consider/review papers referred to by STSC & propose recommendations	Timely dispatch of agenda /scholarship applications Sound advice & recommendations to STSC Consistency in decisions and in accordance with government policies & guidelines	Dissemination of agenda two days prior to the meeting date. 6-8 times a year as required
Manage & administer long term scholarship awards	Each year a total of 100-120 long term overseas scholarships to be processed, comprising of: 55 annual overseas Scholarships to NUS Foundation graduates and 25 Open Category Awards. Approximately 12-19 awards each year to China, 2-3 awards to Japan, 1-2 Commonwealth awards (NZ & UK) 2-3 CFTC awards to Fiji and other ad hoc awards offered by FOC/ROC, East West Centre. 4-6 NEW SSS partial awards to Top 15 Overall Foundation students ineligible for AusAID or NZAID sponsorship to New Zealand 8-10 SSS awards to USP, Fiji and FSM, USP Vanuatu. 150 local awards comprising of: 20 DFL, 20 Agriculture students at USP Alafua. 60 awards to NUS (IHE) and 50 awards to NUS (IOT) Constant consultations with donor partners on scholarship matters	Consistent and Transparent Selection and Ranking process Application forms distributed to assist with placements. Bonds prepared and arrangements made with PSC and AG's Office. Timely placements at overseas institutes-All paperwork in order and processed in minimum time to enable ample time for student to meet enrollment dates. Selection based on merit and aligned with HRD needs Selection based on Merit and aligned with HRD needs In accordance with set allocation by STSC for local institutions based on individual merit/relevant work experience. Stream line communication lines between donor partners and scholarship division to enable efficient	Final processing by mid-December. All Bonds Signed by mid January. Preliminary placements by July each year. Bond signing by mid August and pre-departure brief by late August. Complete processing and bond signing before departure. Complete processing and bond signing before departure. Continuous monitoring and screening of semester results to ensure continuation criteria is met. On a daily/weekly basis as required by email, face to face or via telephone. Quarterly submission to STSC for consideration.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	(Harmonization Scholarship Project) Quarterly Student Reports on Academic Progress of regional awardees from Student Counselor Office in Fiji. End of Year Pre-Departure Briefing organized with Donor partners for new overseas scholarship awardees and their parents. 1 Harmonized Scholarship Briefing for new Foundation students to explain scholarship process and policies (Eligibility criteria etc.).	handling of scholarship matters. Recommendations are noted and necessary action taken. Arrangements are made with respect to venue, catering, minister/priest and government representatives from donor partners and GOS. Pamphlet on Scholarship Information distributed to students with question and answer sessions to clarify any issues.	Mid December period each year for Foundation students. February/March each year at NUS.
Administer short term scholarship & training awards	150-200 training/workshop/seminar submissions to process (STSC Circulars and Approvals) Process 25-30 NZAID Short Term Training awards Approximately 70-80 short term training opportunities from Singapore, Malaysia, Japan, China, Commonwealth Secretariat, SPC, FFA, Forum Secretariat, UNDP, WHO etc	Ensure the most appropriate candidate is selected for opportunity and approvals are granted in line with STSC guidelines. Short listing and prioritizing of candidates sent to NZAID for consideration. Prompt referral to PSC as needed. Dissemination to line Ministries as appropriate. Nominations endorsed and sent to appropriate authorities for consideration.	Deadlines met. Processing on a daily basis. Yearly basis. Daily basis.
Formulation & review of scholarship policies, guidelines & relevant procedures for the administration of scholarships and Samoan government scheme	Constant and regular Consultations with donor partners to harmonize the scholarship process. Policies are updated and reviewed as situations arise with variation requests monitored as they arise.	Close working relationship with NZAID and AUSAID counterparts to ensure that we have a streamlined approach to the dissemination, selection and evaluation of scholarship awardees. Provision of sound policy advice and recommended guidelines to STSC Committee for endorsement as required. Consistent and Transparent decisions by	Weekly basis and as required

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		STSC Committee in accordance with scholarship policies and guidelines.	
Manage bilateral relations with countries Samoa has diplomatic relations with, especially as it relates to technical assistance and development cooperation programs Monitor developments in Samoa's bilateral relations through coordination with Samoa's Missions abroad and country embassies accredited to Samoa	Diplomatic relations with over 50 foreign countries There are four diplomatic missions accredited to Samoa (NZ, Australia, China, USA) Close collaboration with international development agencies such as JICA, UNDP, NZAID, AUSAID, EU	Management and enhancement of diplomatic relations with bilateral development partners and other foreign governments to further Samoa's development goals. Effective participation and representation of the interests of Samoa at the international arena. Effective participation and representation at regional consultations.	Ongoing Ongoing Ongoing
Maintain and strengthen close active membership and dialogue with regional and international organizations.	Active membership in a number of important regional bodies such as SOPAC, Forum Secretariat, Forum Fisheries Agency, SPC, SPREP, Tuna Commission (WCPFC) Annual Governing Sessions and Committee Meetings to discuss work programmes and approve new budget and administrative matters relating to the operation of these agencies.	Technical Advisory and quality consultancy services secured for projects submitted under work programmes arranged through membership of regional bodies. Training opportunities and attachments for upskilling local personnel in specialized fields.	Ongoing communication
Monitor emerging developments in the region and on a global scale which could have an impact on Samoa's bilateral relations with development partners, foreign governments and international organizations.	Samoa has 6 Diplomatic Missions abroad (Canberra, Wellington, Tokyo, Beijing, Brussels, New York) and two Consular posts (Auckland and American Samoa). In addition the Office of the Student Counsellor in Fiji.	Strengthened bilateral relationships with key development partners through coordination and dialogue with Samoa's Missions abroad and embassies accredited to Samoa. Sound and timely advice or briefings provided to Government officials as required. Accurate assessment and evaluation of events in the international arena that may affect Samoa.	Ongoing

Output 5: <u>TRADE DEVELOPMENT & PROMOTION</u>

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output Manager: Assistant Chief Executive Officer – Trade Development & Promotion

Description: To provide 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.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Undertake research, formulate and recommend appropriate trade policies and promotional strategies	1 x visit to Am. Samoa to research possibility of opening trade between 2-Samoas	Confirm/Establish the best trading option with Am Samoa	End June 2011
	2 x NWCTA (Trade Strategy) meeting	Advance progress for the development of Trade in Samoa	End June 2011
	1 x workshop on Trade Strategy	To raise public awareness	End June 2011
Facilitate and Coordinate negotiations of Samoa's WTO Accession	2x formal WP meeting	Formalise/Finalise Samoa's WTO Accession package	End June 2011
	1 x Ministerial meeting	Advance Samoa's accession position at Ministerial level	End June 2011
	1 x LDC Trade Minister meeting	Formulate/finalise Samoa's negotiating position	End June 2011
	6 x NWCTA (WTO) meetings	Conclude/sign 3 remaining bilateral	End June 2011
	6 x Bilateral meetings	Increase awareness	End June 2011
	2 x National Awareness workshop		
Facilitate and coordinate Samoa's interests in the ACP/EU Negotiations and other trade preferences	1 x ACP Ministerial Trade Committee meeting	Samoa represented at Ministerial Level of ACP	End June 2011
	2 x PACP Ministerial & 1 official	Samoa represented at Ministerial Level of PACP	End June 2011
	1 x ACP-EU Council	Represented at Council meetings	End June 2011
	3 x Joint Technical Working Group	Revise/Finalise EPA legal text	End June 2011
	1 x ACP Trade Ministers meeting	Samoa represented at Ministerial level of ACP	End June 2011
	2 x Joint ACP-EU EPA Negotiations	Samoa represented to ACP-EU-EPA negotiations	End June 2011
	2 x workshop for EPA to finalise Samoa's goods offer	Revise & Finalise goods offer	
Facilitate the	Finalise revised offers on	Revised offers accepted	End June 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Implementation of Pacific Island Countries Trade Agreement (PICTA)	Trade in Services	by PICTA members	
	Develop Samoa's PICTA requests in Services	Incorporate stakeholders interests in requests	End June 2011
	2 x Trade in Services rounds of Negotiations	Advance Samoa's position during negotiations	End June 2011
	3 x meetings of NWCTA	Formulate/Finalise Trade in Services (discuss issues and	End June 2011
	1 x National Awareness workshop on PICTA Trade in Goods & Services	implementation of PICTA)	End June 2011
		Increase awareness	End June 2011
	6 x sector consultations for PICTA Trade in Services	Advance discussions on Samoa's position in response to PICTA members requests/offers	
Facilitate Samoa's participation under PACER Plus	3 x regional consultations (Trade Officials meeting)	Advance discussions on PACER Plus configurations	End June 2011
	4 x meetings of NWCTA	Develop Samoa's negotiating position	End June 2011
	2 x national studies	under PACER Plus	End June 2011
	2 x Forum Trade Ministers meeting (FTMM)	Tariff implications and social impacts of PACER Plus	End June 2011
	2 x Forum Island Countries Trade Ministers meeting (FICTMM)	Representation at Ministerial level	End June 2011
		Representation at Ministerial level	End June 2011
	6 x focus groups consultations		End June 2011
		Advance discussions and develop Samoa's position for negotiations	End June 2011
	2 x OCTA governing Board meetings	OCTA fully operational to assist Samoa's preparations for PACER Plus	End June 2011
	1 x National workshop on PACER Plus	Increase awareness on Samoa's position under PACER Plus	
Maintain an effective and efficient system for providing and coordinating trade-related information	Database maintenance	Updated, timely and relevant information	End June 2011
	Bulletin	Quarterly published MFAT bulletin updates on trade-related info/issues	End June 2011
	Brochure		

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		Availability of relevant info for exporters	End June 2011
	Dissemination of trade-related information	Through consultations with stakeholders/bulletins	End June 2011
	Reference centre		End June 2011
	MFAT website	Availability of updated info	End June 2011
	Facilitate participation of exhibitors at Trade Fairs x 2	Effective trade info dissemination	End June 2011
	3 x NWCTA meetings	Assist with marketing initiatives and support	End June 2011
		Improve stakeholders awareness of all issues pertaining to trade arrangements and other trade related issues	
Facilitate implementation of the National Export Strategy	3 x meetings of NES Sub-Committee (monitoring)	Ensure implementation of identified activities	End June 2011
	2 x meetings of NES Steering Committee	Revised NES 2010	End Dec 2010
	1 x national export awareness workshop	Exporters awareness of market access process, barriers, etc	End Dec 2010
	1 x national workshop for Review	Revised NES 2010-2012	End June 2011
	Establish Samoa's Export Agency	Centralise coordination and facilitation of exports	End June 2011
Facilitate the EIF Diagnostic Trade Integrated Study (DTIS)	4 x IFSC meetings	Update on IF/EIF progress and activities	End June 2011
	1 x DTIS Validation workshop	Presentation and validation of the National DTIS to stakeholders	End Dec 2010
	Establish IF National Implementation Unit (NIU)	Core Unit to facilitate the implementation phase of the IF and activities	End June 2011
	Tier 1 Project Proposal	Specific projects for Implementation of the Action Matrix	End June 2011
	1 x workshop to develop Tier 1 of project	Identify key areas to be addressed under Tier 1 projects	End June 2011

MINISTRY OF HEALTH

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009 - 2010	2010 - 2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**90**	**95**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**			-					
	Personnel:	440,938	487,438		487,438				487,438
	Operating Expenses:	129,826	142,400		142,400		-		142,400
	Capital Costs:	-	-		-				-
	Overheads	61,796	71,558		71,558				71,558
	Total Appropriation	**$ 632,560**	**$ 701,396**	**$ -**	**$ 701,396**	**$ -**	**$ -**	**$ -**	**$ 701,396**
2.0	**Ministerial Support**				-				-
	Personnel:	70,722	76,448		76,448				76,448
	Operating Expenses:	140,763	140,763		140,763	-	-	-	140,763
	Capital Costs:	-	-		-				-
	Overheads	30,898	35,779		35,779				35,779
	Total Appropriation	**$ 242,383**	**$ 252,990**	**$ -**	**$ 252,990**	**$ -**	**$ -**	**$ -**	**$ 252,990**
3.0	**Health Strategic Development & Planning**			-	-				-
	Personnel:	497,900	539,559		539,559				539,559
	Operating Expenses:	151,918	167,850		167,850	-	-	-	167,850
	Capital Costs:	-	-		-				-
	Overheads	92,694	107,337		107,337				107,337
	Total Appropriation	**$ 742,512**	**$ 814,746**	**$ -**	**$ 814,746**	**$ -**	**$ -**	**$ -**	**$ 814,746**
4.0	**Health Promotion & Preventive Health Services**			2,800	(2,800)				(2,800)
	Personnel:	1,180,142	1,367,699		1,367,699				1,367,699
	Operating Expenses:	216,087	311,272		311,272	-	-	-	311,272
	Capital Costs:	-	70,000		70,000				70,000
	Overheads	216,286	250,453		250,453				250,453
	Total Appropriation	**$ 1,612,515**	**$ 1,999,424**	**$ 2,800**	**$ 1,996,624**	**$ -**	**$ -**	**$ -**	**$ 1,996,624**

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009 - 2010	2010 - 2011 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:	190,703	182,738		182,738				182,738
	Operating Expenses:	33,525	33,525		33,525	-	-	-	33,525
	Capital Costs:	-	-		-				-
	Overheads	61,796	71,558		71,558				71,558
	Total Appropriation	**$ 286,024**	**$ 287,821**	**$ -**	**$ 287,821**	**$ -**	**$ -**	**$ -**	**$ 287,821**
6.0	**Health Services, Performance & Quality Assurance (Nursing/Midwifery)**			3,000	(3,000)				(3,000)
	Personnel:	350,546	483,084		483,084				483,084
	Operating Expenses:	314,578	295,472		295,472	-	-	-	295,472
	Capital Costs:	-	-		-				-
	Overheads	123,592	143,116		143,116				143,116
	Total Appropriation	**$ 788,716**	**$ 921,672**	**$ 3,000**	**$ 918,672**	**$ -**	**$ -**	**$ -**	**$ 918,672**
7.0	**Registrar of Healthcare Professional Services**			24,500	(24,500)				(24,500)
	Personnel:	287,400	305,068		305,068				305,068
	Operating Expenses:	25,100	28,100		28,100	-	-	-	28,100
	Capital Costs:	-	-		-				-
	Overheads	30,898	35,779		35,779				35,779
	Total Appropriation	**$ 343,398**	**$ 368,947**	**$ 24,500**	**$ 344,447**	**$ -**	**$ -**	**$ -**	**$ 344,447**
	Sub-Total Outputs Delivered by Ministry	**$ 4,648,109**	**$ 5,346,996**	**$ 30,300**	**$ 5,316,696**	**$ -**	**$ -**	**$ -**	**$ 5,316,696**
	Outputs Provided by Third Parties:								
	Grants & Subsidies								
	Samoa National Kidney Foundation [1]	4,376,000	4,521,389		4,521,389				$ 4,521,389
	Samoa National Health Services [2]	50,301,008	54,127,977		54,127,977				$ 54,127,977
	Diabetes Association Clinic	20,000	20,000		20,000				$ 20,000
	Oceania University of Medicine	-	100,000		100,000				$ 100,000
	Sub-Total Outputs Delivered by Third Parties	**$ 54,697,008**	**$ 58,769,367**	**$ -**	**$ 58,769,367**	**$ -**	**$ -**	**$ -**	**$ 58,769,367**

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009 - 2010	2010 - 2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Membership								
	WHO Contribution	35,000	35,000		35,000				35,000
	Government Policies / Initiatives								
	Returning Graduates (Doctors/Nurses)	250,000	407,328		407,328				407,328
	Preparation for Swine Flu	400,000	-		-				-
	Tsunami Operational Costs	190,803	-		-				-
	Health Sector - Tsunami Reconstruction Costs	6,500,000	-		-				-
	Counterpart Costs to Development Projects								-
	SWAP Counterpart (Local Staff)	130,204	70,086		70,086				70,086
	Rent & Leases	43,776	43,776		43,776				43,776
	VAGST Output Tax	181,717	216,601		216,601				216,601
	Sub-Total Transactions on Behalf of the State	**$ 7,731,500**	**$ 772,791**		**$ 772,791**	**$ -**	**$ -**	**$ -**	**$ 772,791**
	Totals	**$ 67,076,617**	**$ 64,889,154**	**$ 30,300**	**$ 64,858,854**	**$ -**	**$ -**	**$ -**	**$ 64,858,854**
	Total Appropriations	**$ 67,076,617**	**$ 64,889,154**		**Vote: MINISTRY OF HEALTH**				

Memorandum Items and Notes

For information Only

1 *:Refer to page 358-363 for Details*

2 *:Refer to page 364-398 for Details*

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry:	**HEALTH**

Output 1: **POLICY ADVICE TO THE RESPONSIBLE MINISTER**

Output Manager: Chief Executive Officer

Description: Provide overarching regulatory governance and leadership. Provide policy advice to Government through the Minister of Health. Manage the administration and implementation of legislations, regulations, and policies for safe and quality health services.

Translate the monitoring and evaluation outcomes of health standards to maintain an efficient, transparent, and accountable Health System that will positively impact on the health status of all Samoans.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Policy advises to the Minister of Health and Cabinet, so that they are well informed on health matters.	Forty (40) meetings with Minister of Health on Health issues and briefing papers	In accordance with MOH Act 2006 and relevant legislations, Cabinet Directives as well as Government Policies.	Weekly
	Ten (10) Cabinet submissions per month. Documented information papers and policy advice	In accordance with Cabinet Directives & MOH Service Standards 2008.	Monthly
	Three (3) progress reports to Cabinet Development Committee on health developments.	In line with CDC directives	Quarterly
Provide technical advice to Government, Health Sector, other relevant Ministries and Stakeholders on health policies.	Attend Parliament meeting to provide technical advice twice a year.	In accordance with Cabinet Directives & MOH Service Standards 2008	When Parliament is in session
	Facilitate assistance to Samoa's Parliamentary Advocacy Group for Healthy Living	In accordance with Cabinet approvals, MOH Act 2006 and the National Health Programme under the Health Sector Wide Approach Program.	Ongoing on a monthly basis
	Attend Statutory Board Meetings for all 3 Boards	In accordance with Cabinet Approvals.	Ongoing on a monthly basis
Transparent and Accountable Governance and Leadership of the Health Sector	Twelve (12) Public Health Sector meetings with Sector Partners and all Health Professional Councils to monitor the implementation of Health Sector Plan and coordinate Sector developments.	In accordance with MOH Act 2006, relevant legislations, health professional regulations and Health Sector Plan 2008 – 2011.	Monthly
	Six (6) Health Sector Leadership Initiative meetings.	In line with MOH Act 2006, MOH Service Standards 2008	Every two months
	Provide guidance and advise to the Health Program Steering Committee (HPSC)	In line with Health Sector Plan 2008-2018 and Cabinet approvals.	Ongoing on a monthly basis. Bi-annual

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	2 Monitoring visits of rural Upolu and Savaii Health facilities.	In accordance with the MOH Act 2006 and MOH Corporate Plan 2007-2011 and Health Sector Plan 2008-2018.	
To govern and manage the Ministry of Health.	Forty (40) management meetings to manage plans, implementation and re-direct MOH focus. Twelve (12) Operational management level meetings. Four (4) MOH Staff meetings Forty (40) Continuing Technical Education sessions	In accordance with MOH Act 2006, relevant legislations and MOH Service Standards 2008. In accordance with MOH Act 2006, MOH Corporate Plan 2007/2011 and Services Standards 2008. In line with Health Sector Plan 2008-2018, MOH Act 2006, Corporate Plan 2007-2011, and MOH Service Standards 2008. In line with Health Sector Plan 2008-2018, MOH Act 2006, Corporate Plan 2007-2011, and MOH Service Standards 2008.	Ongoing on a weekly basis or when necessary On a monthly basis Quarterly Weekly, on every Tuesday morning
Maintain Regional and International Technical Obligations	Confirmed 8 International Duty Travels; 1. World Health Assembly meeting in Geneva 2. Two (2) World Health Assembly Executive Board meetings. 3. Commonwealth Health Ministers meeting 4. Regional Health Committee meetings for Western Pacific Regional Organisation (WPRO) 5. Two (2) UN/WHO Pension Staff Committee meeting 6. Pacific Island Countries (PIC) Health Ministers meeting 7. Negotiation with Pooled Partners meeting Two (2) other meetings on health issues	Advice and Ministerial briefings are in accordance with WHO procedures and Samoan government relevant legislations. - Fourteen (14) days after end of each meeting.	May every year Twice a year Annually Once a year Annually Annually Annually Annually Short term meetings of not more than four (4) weeks each
Participate and contribute to government integrated approach of effectively managing and implementing health sector development (SWAP etc)	The SWAP Coordinating Unit (SCU) contributes to government's integrated approach by managing and coordinating the next fiscal year's plan;	As per Cabinet directive. In line with the Joint Partnership Agreement 2007, Financing Agreement 2007, Program Operational Manual 2007, Program	Ongoing on a yearly basis and when necessary

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	- Revised Procurement Plan 2010 - 2011 - Year 2 Program of Works 2010 - 2011 - Year 2 Training Plan 2010 - 2011 Documented and collated by the Health SWAP Component Focal Points and Component Assistants for financial support under the Program	Appraisal Document 2008 and Health Sector Plan 2008-2018.	
To ensure secretarial services at all times to the CEO's office, staff and other clients of the Ministry of Health.	Average of 2-3 STSCs assessed and approved for overseas training per week. Average of twenty five 25 cabinet submissions submitted and approved for overseas trips. Average of 100 general correspondences typed and delivered Average of 100 inwards mail received, registered Average of eight (8) duty travel overseas organised for CEO	In line with STSC formats and Cabinet procedures. In compliance with Cabinet's formats and policy standards. Accurate and in compliance with the Director General's format. Screen all incoming mails and correspondences to ensure they are registered and referred to Director General for information and action. On time arrangements of itinerary, visas, booking accommodation and ensure cabinet approval is obtained.	On going On going Ongoing Ongoing Two weeks before duty travel
Implementation at national level of International Health Regulations (IHR)	All IHR related requests for information from W.H.O. are responded to in the given timeframes - All information on Public Health Emergencies of International Concern (PHEIC) are conveyed to W.H.O. IHR focal point immediately - Stakeholders of the 6 areas of the APSED/IHR implementation plan are consulted on progression of IHR compliancy issues.	In compliance with the International Health Regulations (2005)	Ongoing
Manage the coordination of Sector Wide Approach (SWAP) program.	Daily processing and submission of expenditure vouches to MOF	In accordance with SWAP principles and conditions as well as World Bank Pooled Partners procedures and	Cheques are readily available in three (3) weeks upon receiving of invoices.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	-Four (4) Financial Management Reports of SWAP funds. -Four (4) Withdrawal applications to replenish SWAP funds. -Annual audit report for SWAP financing.	guidelines, Joint Partnership Agreement 2007, Financing Agreement 2007, Program Operational Manual 2007.	Forty five (45) days after the end of each quarter Forty five (45) days after the end of each quarter Six (6) months after the end of each financial year.
	Undertake a reorientation programme for the health sector on procurement of goods, works and services.	In accordance with World Bank Guidelines and Government of Samoa Tenders Board Guidelines, Joint Partnership Agreement 2007, Financing Agreement 2007 and Program Operational Manual 2007.	Upon signing by the Minister and the contractor / Consultant Annually
	Ten (10) contracts executed for consultancy services, goods, and works assignments.	In accordance with the approved Program Procurement Plan and Program of Works	
	3 SWAP Missions Visit are coordinated, implemented and managed.	In accordance with JPA, PAD and Operational Manual	
Conduct Internal Audits and Internal Spot Checks for the Ministry of Health and Health Sector Partners	Investigate ten (10) audits programs; -2 selected Project -8 performance and compliance audits of other areas.	In accordance with the Annual Audit Plan, Internal Audit Manual 2007, Public Finance Management Act 2001, Health Sector Plan 20080-2018, MOH Act 2006, MOH Corporate Plan 2007/2011, MOH Service Standards 2008 and acceptable Government of Samoa Auditing Standards.	On a monthly basis and where necessary
	Investigate and assess twelve (12) Corporate Services Related spot checks	In accordance with the Annual Audit Plan, Internal Audit Manual 2007, Public Finance Management Act 2001, Health Sector Plan 20080-2018, MOH Act 2006, MOH Corporate Plan 2007/2011, MOH Service Standards 2008 and acceptable Government of Samoa Auditing Standards.	Monthly
	Investigate Irregularities as directed by the Director General of Health within the health sector	In accordance with the approved MOH monitoring and regulatory role as in the MOH Act 2006..	As directed

Output 2: **POLICY ADVICE TO THE RESPONSIBLE MINISTER**

Output Manager: Chief Executive Officer

Description: Secretariat and support for the Offices of the Minister of Health and Associate Minster

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide secretarial and administrative services to the Minister of Health	Average of 150 cabinet submissions for overseas treatment checked and submitted for Cabinet meetings	In accordance with government standard policies.	Within Financial Year 2010/2011
	Average of 25-35 training submissions for Staff Training and Scholarship Committee meetings	Training submissions are correctly filled, signed and submitted to Staff Training and Scholarship Committee (STSC) on time	Quarterly
	Average of 20-30 other cabinet submissions for overseas trips, etc. checked and compiled for Cabinet meetings	In accordance with government standard policies.	Quarterly
	Average of 120-180 other correspondences typed and delivered Average of 6-10 speeches translated	All correspondences in right format and delivered on time All incoming mails & correspondences are referred to Minister and CEO on time for necessary actions	Daily
	Average of 4-8 official dinners/lunches hosted by the Minister arranged	All speeches reflect the meaning of the theme or objective and submitted to the Minister on time	Within Financial Year 2010/2011
	Managing the Office in terms of supplies and vehicles etc	On time arrangements and organization.	Within Financial Year 2010/2011
	Minister's duty travel arrangement for a minimum of 6 Official trips overseas as well as inter island trips. Personal support for official duties.	Cleanliness of the office, supplies are adequate and sufficient, and vehicles are properly maintained & utilized. On time arrangements and organization Personal Support for Official Duties	Daily Daily Within Financial Year 2010/2011

Output 3: **STRATEGIC DEVELOPMENT & PLANNING**

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

Description: Provides 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 & collaborates with Output Managers in the provision of 4 main services for the MOH (Strategic Health Planning, Policy and Research, Health Information, Health Sector Library and ICT).

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide Technical briefing and position papers to the CEO and Executive Management on strategic health issues & priorities.	• 10 briefing papers to CEO on progress of implementation on set activities by SDPD • 10 position papers to advise on health related issues as per DG request • At least 10 briefing papers on meetings/workshops attended by SDPD staff as directed by DG & ACEO SDPD • At least 8 CDC papers submitted for approval Monthly Health Statistical reports submitted to DG & MOH Management	All technical briefing and position papers are evidence based acceptable and utilized for decision making purposes In line with CDC guidelines and format. Must be relevant, accurate and in accordance with MOH mandates and Monitoring and Evaluation Framework	Within Financial Year 2010/2011 (ongoing and ad hoc basis) Monthly
Development and Reviews of New and Existing National Health Policies, Strategic Plans and Reports.	Development of MOH Corporate Plan 2011-2014 • At least 2-4 internal and external consultations towards the development of the MOH Corporate Plan 2011-2014 • Translation and publication of 100 copies • Launching of MOH Corporate Plan 2011-2014 Development of Annual Report 09-10 • Translation and Publication of 150 copie Review of Mental Health Policy 2007 • 6 Mental Health Policy working committee meeting • 2 stakeholder consultations to review the Mental Health Policy 2007 • Translation and publication of 100 copies Review of Healthcare Waste Management Policy 2006 • 2 stakeholder consultations to review the Healthcare Waste Management Policy 2006 • Translation and publication of 100 copies Child Injury Prevention Policy • 2 stakeholder consultations to review the Healthcare Waste Management Policy 2006	All health policies and plans must reflect the nature and context it is based upon and must be evidence based	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	• Translation and publication of 100 copies Update of MOH Service Continuity and Emergency Response Plan • 3 consultations to review the MOH Service Continuity and Emergency Plan • Translation and publications of 100 copies Monthly update of the policy & planning registers SWAP funded activities • Development of 3 policies funded under SWAP (providing strategic oversight and guidance to TA): 1. Tobacco Control Policy 2. General Prevention Policy 3. Health Promotion Policy • Finalization of the Demographic & Health Survey Report • Finalization of MOH Regulations & Healthcare Professionals Regulations Development of the Health Ordinance Regulations		
Maintain the provision of effective and efficient Library Service for Health Sector.	• 2 Orientation program for users • Monthly update on new library reference materials for information of users and health sector partners (via website) • Library catalogue updated on weekly basis • At least 10-20 internet reference search request by library users • 2 library stocktaking • Coordinating of Pacific Open Learning Health Net (POLHN)	• Users are well informed with library guidelines and standards • Library services must be in line with MOH mandates and policies Must be in line with audit standards and guidelines Must be in line with MOH, WHO and FSMed standards and guidelines	July 2010 & June 2011 Monthly Weekly basis Ongoing 6 Monthly Ongoing.
Provide strategic advice & direction on health research issues & proposals	• 10-12 policy advice and strategic direction provided to DG on research	Ensure meetings are on time and follow HRC protocols Reports/minutes and other	Monthly basis

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	proposals submitted through the DG's Office and HRC • At least 5 new research proposals submitted on health priority areas needing further research • 12 research committee meetings chaired & provide secretariat role	logistics are in line with MOH mandates	
Maintain effective and efficient Information and Communications Technological Services for the Ministry of Health	• Monitor and maintain all 5 servers to avoid breakdowns • Daily management of the IT helpdesk • Update and register all MOH IT equipment (computers, printers, UPS, etc) monthly • monthly updates of the MOH website • 12 internet utilization reports for internet & email prepared & submitted to CEO for information and planning • All LAN infrastructure (fibre optic) and cables monitored & maintained weekly • 4 Visits to Savaii to maintain LAN for Patient Information Systems (PATIS) • At least 4 visits to rural health facilities in Upolu & Savaii to collect hospital data to update PATIS • Installation of computers for private health providers to initiate the sector wide health information system to be centralized at MOH Implementation of the health sector Monitoring and Evaluation Framework	IT service is in line with MOH ICT Policy Must be in line with MOH legislative mandates & policy frameworks, MOH & SDPD standards IT Asset Register is in line with Audit standards and guidelines In line with MOH mandates and policies	June 2011 Daily Monthly basis monthly Monthly Weekly Quarterly (every 3 months) Quarterly Completed by Dec 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Coordination & Organization of Annual Health Forums (SWAP Funded)	Annual health forums organized and reports prepared & submitted	Improve participation of sector partners. Health issues addressed and priorities identified. Forum report approved by DG & distributed to sector partners	Annually

Output 4: **HEALTH PROMOTION & PREVENTIVE HEALTH SERVICES**

Output Manager: The Assistant Chief Executive Officer

Description: Provides 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.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Health Promotion and Preventions Section (HEAPS)			
Provide Technical Policy Advice on Health Promotion and Prevention. (GoS)	At least 5 Policy advice and Positions papers are provided to the Office of the Director General. Technical input on Health Promotion and Prevention is provided to Policy and Legislation	Policy Advice and Positions papers are well researched, evidence based and quality assured, and based on relevant Health Promotion related policies and Legislations.	July 2010 – June 2011
Work towards the establishment of a Health Promotion Foundation (SWAp)	A Health Promotion Foundation Act	Technical Assistance is engaged to work with HPPSD and SDPD. HEAPS is the counterpart. ACEO HPPSD is the focal point.	Act is passed by Parliament by June 2011.
Health Promotion Package Provide support to the Parliamentary Health Advocates Committee (SWAp)	Fact sheets are developed and distributed every 2 months or when the Committee meets.	Fact sheets are pitched so as to appeal and be understood by the Committee members.	July – June 2010
Health Promotion Package Provide support for Community Physical Activity and Vegetable Gardens through a Small Grants Scheme. (SWAp)	At least 50 additional participating villages / communities are carrying out physical activity and/or vegetable garden activities and are supported via the small grants scheme.	Criteria are set for eligibility. Proposals must include a sustainability plan. All schemes are visited and monitored. All participating communities submit a completion report.	Throughout the year and completed by April 2011 Completed by April 2011 All reports to be handed by April 2011
Health Promotion Package Provide support for the improvement of quality of life for Samoans through aerobic activities. (SWAp, WHO)	Health Promotion Package Provide support for the improvement of quality of life for Samoans through aerobic activities. (SWAp, WHO)	M&E processes follow established criteria. Mid-year and final year. Reports submitted including recommendations for way forward.	December 2010, May 2011 December 2010, May 2011
Health Promotion Package Provide support for the Facilitation Package Implementation for Church Groups focussing on	At least 5 churches throughout Upolu (non-traditional villages) and 5 churches through Savaii are implementing the	Identified churches throughout Upolu and Savaii are implementing the Facilitation Package on a weekly basis.	July 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Alcohol abuse, Tobacco use, and other current social concerns. Implementor is the NCC. (SWAp)	Facilitation Package on a weekly basis.	MOH and MWCSD to monitor progress, and carry out quarterly review meetings with NCC. M&E Report written regarding the utilisation of the Facilitation Package and recommendations.	July 2010 – June 2011 May 2011
Health Promotion Package Provide support to Village Council Advocacy in reducing Alcohol consumption and promoting healthy relationships in villages. (SWAp)	3 Village Council Advocacy sessions with tsunami affected communities carried out. 1 advocacy session with 1 more village in Upolu and 5 sessions with village communities in Savaii. Activity support for the activities of the 10 villages.	Advocacy sessions follow established criteria (matai / pulega o nuu peer discussions) All activities are practical, and include a sustainability plan.	July 2010 – June 2011 October 2010 – May 2011
Health Promotion Package Increase multi-media awareness Programmes. (SWAp, GoS)	Over 20 prevention and awareness television and radio spots are developed and aired covering a range of health topics including hygiene and sanitation, awareness, injury prevention, child health (including rheumatic fever), nutritional advice, water and food safety, Tobacco and alcohol awareness, and Mental health Promotion. Editing equipment is updated.	Over 20 prevention and awareness television and radio spots are developed and aired covering a range of health topics including hygiene and sanitation, awareness, injury prevention, child health (including rheumatic fever), nutritional advice, water and food safety, Tobacco and alcohol awareness, and Mental health Promotion. Editing equipment is updated.	July 2010 – June 2011 July 2010 – June 2011 July 2010
Provide current Health Promotion and Prevention Awareness Information via mainstream media. (GoS)	Weekly Radio Programmes, Health of the Nation TV Programmes.	Radio and TV regular programmes are pre-determined, current, informative, and appropriate for general public viewing. The Public should be able to know practically translate the knowledge learnt from the programmes.	Radio and TV regular programmes are pre-determined, current, informative, and appropriate for general public viewing. The Public should be able to know practically translate the knowledge learnt from the programmes.
Health Promoting Schools Tobacco control and Prevention Programmes in Schools and in Public Transport. (SWAp, GoS, WHO)	3rd round of school evaluations for both Upolu and Savaii are carried out. 2 Training of Trainers carried out for joining schools in Upolu and Savaii. IEC materials are developed to support the School campaigns (SWAp) Printing of 10,000 Tobacco Awareness and Smoke Free Stickers for taxis, buses, ships dvpd. (GoS, WHO) 150 Smoke free Billboards for 150 schools replaced.(SWAp)	Evaluation is based on established criteria. TOT is based on set criteria on achieving a Smoke free school. IEC materials are technically pre-tested by experts and pre-tested with target group. Stickers are technically pre-tested by experts and pre-tested with target group. Billboards are technically pre-tested by experts and pre-tested with target group.	March 2011 July 2010 August 2010 September 2010 October 2010
Initiate the utilisation of the National Training Package	1 TOT carried out for all the Service Providers on how to	Relevant MOH staff and selected experts assess the	July 2010 August 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
on HIV/AIDS/STIs (GoS)	use the Training Package, and to pre-test the process.	presenters from each Service Provider.	
Coordinate National Health Annual Events Support AIDS Awareness through the Implementation of World AIDS Day 2010 (WHO)	Annual events are coordinated and celebrated: World Population Day 11 July 2010 Health Lifestyle Week 2 week November 2010 World AIDS Day 1 December 2010 World TB Day, 24 March 2011 World Health Day, 7 April 2011 World No Tobacco Day 31 May 2011.	Annual events are coordinated and celebrated: World Population Day 11 July 2010 Health Lifestyle Week 2 week November 2010 World AIDS Day 1 December 2010 World TB Day, 24 March 2011 World Health Day, 7 April 2011 World No Tobacco Day 31 May 2011.	1st December 2010
Nutrition Centre			
Provide technical Policy Advice on all areas relating to Nutrition. (GoS)	At least 5 Policy advice and Positions papers are provided to the Office of the Director General.	Policy Advice and Positions papers are well researched, evidence based and quality assured, and based on relevant Nutrition related policies and Legislations.	Policy Advice and Positions papers are well researched, evidence based and quality assured, and based on relevant Nutrition related policies and Legislations.
Technical input on Nutrition is provided to Policy.	Technical input for Nutrition is provided for at least 2 Policies/ Legislations.	Technical input for Nutrition is provided for at least 2 Policies/ Legislations.	July 2010 – June 2011
July 2010 – June 2011	An updated Food and Nutrition Policy.	Technical Assistance is engaged to work with HPPSD and SDPD. Nutrition Centre is the counterpart. ACEO HPSPD is the focal point.	Technical Assistance is engaged to work with HPPSD and SDPD. Nutrition Centre is the counterpart. ACEO HPSPD is the focal point.
Provide support to Breast feeding awareness by supporting Community Education Programme to celebrate World Breastfeeding Week (1-7 August 2010)(GoS)	WBFW is facilitated/celebrated as a National Event.	Nutrition Centre facilitates WBFW commemoration event involving all relevant stakeholders and in according to the WBFW Theme.	August 2010
Baby Friendly Hosp. Initiative. Promoting Healthy Nutrition for Children. (SWAp)	Trainings of Trainers on Infant and Young Child Feeding (Baby Friendly Hospital Initiatives) (2), and Code of marketing for substitute milk products (1).	Key stakeholders such as medical, clinical and non-clinical hospital staff acquire key knowledge regarding Infant Young Child Feeding, Baby Friendly Hospital Initiatives, and Code of marketing for substitute milk products.	July 2010 – June 2011
Baby Friendly Hosp. Initiative. Audit and consult on implementation of Baby Friendly Hospital Initiative	TTM, MTII and MedCen Hospitals are audited and recommendations provided.	There is evidence of improved infant feeding in hospitals.	July – August 2010
Code of Marketing Legislation draft on breast milk substitutes. (SWAp)	A Code of Marketing Bill on breast milk substitutes.	Technical Assistance is engaged to work with HPPSD and SDPD. Nutrition Centre is the counterpart. ACEO HPSPD is the focal point.	November 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Ensure the implementation of Food and Nutrition Policy and POA activities. (GoS)	Provide advice and assistance to satisfy at least 150 requests for information and assistance about nutrition from stakeholders.	Advice and assistance will be provided according to Nutrition Centre Standards.	July 2010 – June 2011
Audit and consult on the implementation of School Nutrition Standards (GoS)	6 schools piloted with the Nutrition Standards.	There is improved nutrition and food safety of schools.	July 2010
Health Promoting Schools Conduct audit of 10 selected school canteens in both urban and rural areas. (WHO)	Health Promoting Schools Conduct audit of 10 selected school canteens in both urban and rural areas. (WHO)	Audit is evidence based and appropriate to local settings.	July 2010
Health Promoting Schools Provide Training of Trainers on Health Diet for pre-schools (GoS)	At least 40 preschool teachers are trained on Healthy Diets. (1 training)	At least 40 preschool teachers are trained on Healthy Diets. (1 training)	September 2010
Health Promoting Schools Audit and consult on the implementation of pre-school nutrition standards (GoS).	5 FAKTS pre-schools are implementing the pre-school nutrition standards.	Improved nutrition and food safety in pre-schools.	July-August 2010
Provide support for Healthy Nutrition via a National Campaign to promote fruits and vegetables. (SWAp)	Completed Nutrition Demonstration Kitchen and Garden.	The Nutrition Demonstration Kitchen and Garden are developed according to established criteria in order to training sessions to be carried out.	July – September 2010
Convene the National Nutrition Symposium. (GoS)	The annual National Nutritional Symposium is carried out.	At least 15 stakeholders are represented, priority areas requiring support for 2010-2011 are identified, MOH Performance for Year 2009-2010 evaluated based on activities achieved.	September 2010
Surveillance Section			
Provide Technical Policy Advice on all areas relating to CD and NCD surveillance and all Public Health issues. (GoS)	At least 5 Policy advice and Positions papers are provided to the Office of the Director General.	Policy Advice and Position papers are well researched and evidence based, and quality assured, and based on relevant Public Health Surveillance and Prevention Policies & Legisltns..	July 2010 – June 2011
Technical input on Health SRH is provided to Policy.	SRH Technical input is provided for at least 2 Policies/ Legislations.	Technical input is based on relevant Public Health Surveillance and Prevention Policies & Legisltns.	July 2010 – June 2011
Surveillance reports on CDs are provided to the Office of the DG .(GoS)	Monthly CD surveillance reports including recommendations on prevention are submitted to the DG.	Policy Advice and Position papers on CD surveillance and prevention are well researched, evidence based, and quality assured.	July 2010 – June 2011
Communicable Disease Control Committee meetings carried out.	Monthly CDCC Meetings carried out.	Discussions and resolutions are reached regarding CD intervention actions.	July 2010 – June 2011
Establish a reporting system for NCDs (GoS)	1 report on the current status of NCDS based on various	Evidence based on National Policies, Plans, Health	July 2010 – June 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	studies and reports carried over the past 5 years is report.	Promotion and Preventive Strategies and activities.	
Monitoring the quality of drugs and other commodities for STI/HIV/AIDS, and TB (WHO)	1 monitoring process carried out in collaboration with M&A QA Division.	Monitoring process is in line with International Standards pertaining to Drug and commodity Standards and the Food and Drugs Act 1967, and the National Medicines Policy.	November 2010
Working towards setting up monitoring and surveillance system of STI, HIV/AIDS and TB. (WHO)	1 NCD surveillance situation report developed .	Surveillance Situation report is evidence based on the STEPS and all other NCD related studies	September 2010 – June 2011
Print Surveillance Guidelines.(GoS)	100 copies of Guidelines printed.	Surveillance guidelines are evidence based and consulted upon by the Surveillance Sector.	August 2010
Strengthen International Health Regulations	100% follow up of all IHR reported incidences	Syndromic surveillance reporting is utilised and there is evidence of improved IHR compliance.	July 2010 – June 2011
Environmental Health Section			
Provide Technical Policy Advice on all areas relating to EH. (GoS)	At least 5 Policy advice and Positions papers are provided to the Office of the Director General.	Policy Advice and Positions papers are well researched and evidence based, quality assured and based on relevant EH Surveillance and Prevention Policies & Legisltns.	July 2010 – June 2011
Technical input on Health SRH is provided to Policy.	SRH Technical input is provided for at least 2 Policies/ Legislations.	Technical input is based on relevant EH relevant Policies & Legisltns.	July 2010 – June 2011
Ensure Micro-filarial infection is controlled in the population.	1 MDA Campaign hot spots follow ups are carried out. And completion report.	MDA is based on Best Practice and International Best Practice.	July – September 2010
Provide EHO services to Nuisance complaints and requests. (GoS)	100% of nuisance complaints relating to vectors, Sanitation, Food Safety, and OHS are served.	Complaints are investigated according to the Health Ordinance 1962, Food and Drugs Act 1967, Burials Ordinance 1961.	July 2010 – June 2011
Port Health Services implemented at all International Ports (GoS)	100% of all International Aircraft and Ocean Going Vessels are checked by EHOs.	Checks are carried out in accordance with Health Ordinance 1962 & Quarantine (Biosecurity) Act 2005.	July 2010 – June 2011
Ensure Inland Revenue registered Food premises are monitored to ensure food safety, sanitation and OHS..	85% of registered Food premises are monitored.	Premises are monitored according to Health Ordinance 1962, Food and Drugs Act 1967.	July 2010 – June 2011
Coordinate the Implementation of the National Climate Health Programme. (GoS)	The Climate Health Plan of Action is consulted with stakeholders and approved for Action.	The Climate Health Plan of Action is based on research and International Best Practice.	July 2010 – June 2011
Contract tracing and disease	100% of cases referred to	Timely and complete	July 2010 – June 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
investigations are carried out.(GoS)	EH are carried out or followed through.	investigations are carried out according to the surveillance guidelines.	
Provide EHO refresher training on Climate Change and Disaster preparedness (WHO)	3 day workshop is carried out to train EHOs on Climate Change and Disaster Preparedness.	Training is in accordance to the MOH Disaster Preparedness Plan and the National Climate Health Programme.	July 2010
Health Care Waste Section			
Provide Technical Policy Advice on all areas relating to HCW. (GoS)	At least 5 Policy advice and Positions papers are provided to the Office of the Director General.	Policy Advice and Positions papers are well researched and evidence based, quality assured, and based on relevant HCW Surveillance and Prevention Policies & Legislations.	July 2010 – June 2011
Technical input on Health HCW is provided to Policy.(GoS)	HCW Technical input is provided for at least 2 Policies/ Legislations.	Technical input is based on relevant HCW relevant Policies & Legislations.	July 2010 – June 2011
HCWM survey and visits are carried out and reported on, and action recommended. (SWAp)	HCWM visits are carried out quarterly for TTM, Poutasi, Leulumoega, MTII, Safotu, MedCen, NKF, DAS, GP clinics, Veterinarian clinics, and mortuaries, Tafaigata Incinerators	Surveys and visits are in line with the HCW Policy and guidelines.	July 2010 – June 2011
Provide support and investigate Nuisance complaints and requests. (GoS)	100% of nuisance complaints and requests are served.	Complaints are investigated according to the Health Ordinance 1962.	July 2010 – June 2011
Carry out refresher trainings for HCW producers..	2 local trainings carried out for HCW producers	Local HCW producers are reminded of the HCW Policy and Guidelines, which will provide the basis of the HCW monitoring.	September 2010
Carry out Annual Stakeholder meeting (SWAp)	The annual AHD National Symposium is carried out.	At least 6 stakeholders are represented, priority areas requiring support for 2010-2011 are identified, MOH Performance for Year 2009-2010 evaluated based on activities achieved.	November 2010
Water Quality Section			
Provide policy & technical advice and other technical information regarding Water Quality (GoS)	Provide at least 1 Briefing Paper per month to CEO through officer of ACEO on meetings attended for the Water Sector Technical input is provided for at least 2 Policies/ Legislations.	Information Provided is accurate and timely	July 2010 – June 2011
Coordinate the quarterly water quality committee meetings (Budget Support).	4 meetings held with minutes to verify meeting	Stakeholder Meetings provide avenue for sharing of water quality information.	July 2010 – June 2011
Update Water Quality Database	Update is conducted on a monthly basis	Information Provided is accurate and timely	July 2010 – June 2011
Carry out water quality monitoring of:	Frequency of Monitoring for Drinking Water Schemes	Water Quality is in line with Water Quality Sector	July 2010 – June 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
SWA, Independent Water Schemes, Health Sector providers, and Bottled water companies (Budget Support)	household endpoints: **1)** SWA: Treatment Plants endpoints – Minimum once a month Borehole endpoints Upolu – Monthly Borehole endpoints Savaii - Every 3 months **2)** Registered Independent Water Schemes (35) (currently 6 registered IWS in Savaii): Minimum once a year for Upolu Every 3 months for Savaii **3)** Health Sector Providers NKF- Minimum once a month National Pharmacies – Minimum once a month **4)** Bottled Water Companies – At least five tested per year	SWA: Treatment Plant: WQ Indicator 57-58% Borehole endpoints: WQ Indicator 41-42% Registered Independent Water Schemes (35): WQ Indicator 9%-11% Water Supplied to NKF & National Pharmacies must comply with National Drinking Water Standards 2008 Bottled water must comply with National Drinking Water Standards	
Regulate water quality via carrying out investigations on drinking water complaints, requests from Communicable Disease Control Committee regarding investigations on water related diseases (e.g diarrhoea & Typhoid)	All complaints and requests logged in the customer complaint and request book are conducted.	Information Provided is accurate and timely	July 2010 – June 2011
Finalize Water Safety Plan for Fuluasou Water Supply (Budget Support)	1 Water Safety Plan is finalized and endorsed for implementation	Plan is finalized in a consultative process	July 2010 – June 2011
Finalize Water Safety Plan for Matautu Water Supply (Budget Support)	1 Water Safety Plan is finalized and endorsed for implementation.	Plan is finalized in a consultative process	July 2010 – June 2011
Sanitation Section			
Provide policy & technical advice and other technical information regarding sanitation issues (WASSP) *On site sanitation for subsidy scheme *School sanitation programme *Review of the National Building Code	Provide at least 1 Briefing Paper per month to CEO through officer of ACEO on meetings attended for the Water Sector	Information Provided is accurate and timely	Ongoing
Contribute to the sector sanitation Database (WASSP)	Conducting Urban Survey for onsite sanitation	Information Provided is accurate and timely	Within Financial Year 2010/2011
Health Promoting Schools Monitoring and enforcement of hygiene standards for onsite sanitation in 111 schools (WASSP)	111 schools identify under the national sanitation program	Schools sanitation comply to Health Promoting Schools standards	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Carry out investigations on sanitation complaints & requests from Communicable Disease Control Committee (WASSP)	All complaints and requests logged in the customer complaint and request book are conducted	Information Provided is accurate and timely	Within Financial Year 2010/2011
Contribute to the review of the National Building Code	6 meeting annually	Information Provided is accurate and timely	Within Financial Year 2010/2011
Installation of VIP blocks for 2 schools Installation of 4 pans block for Satitoa Temporary Building utilise for schooling	1 VIP block for Saleaumua Primary School. 1 VIP block for Lotopue Primary School 4 pans water closet installation	Improvement of Schools sanitation facilities as part of Health Promoting Schools Policy.	Within Financial Year 2010/2011
Sexual Reproductive Health Section (Including HIV/AIDS/STI and Global			
Provide Technical Policy Advice on all areas relating to SRH. (GoS)	At least 5 Policy advice and Positions papers are provided to the Office of the Director General.	Policy Advice and Positions papers are well researched and evidence based, quality assured, and based on relevant SRH related policies and Legislations.	July 2010 – June 2011
Technical input on Health SRH is provided to Policy.	SRH Technical input is provided for at least 2 Policies/ Legislations.	Technical input is based on all SRH relevant Policies & Legislations.	July 2010 – June 2011
Develop network with NGOs and Sector Partners to support assessable RH Commodities and Programme Support. (UNFPA)	At least 15 stakeholders are identified in the SRH Symposium matrix that outlines roles and responsibilities, as well as priority areas requiring support for 2010-2011.	Partnerships are based on the Health Sector Plan 2008-2018 and the M&E Operational Manual Framework	July – September 2010
Carry out monitoring visits to Health Centres. (UNFPA)	At least 6 site and monitoring visits are carried out.	Monitoring process is based on the form devised between the Nursing/midwifery QA, Pharmacy, and SRH teams, and based on relevant Health Promotion related policies and Legislations.	July – December 2010
Technical input on Health SRH is provided to Policy.	SRH Technical input is provided for at least 2 Policies/ Legislations.	Technical input is based on all Health Promotion relevant Policies & Legislations.	July 2010 – June 2011
Review and finalise FP Guidelines and carry out FP analysis from DHS, and print. (UNFPA)	The Family Planning Guidelines updated.	Technical Assistance is engaged to work with HPPSD and SDPD. FP Guideline Review is based on UNFPA FP Guidelines, and will include findings from the DHS.	July – September 2010
Conduct the PH Care RH Commodities Security training. (UNFPA)	Senior SRH Officer, 2 Pharmacy Officer, 6 nurses (end users), 1 N&M QA staff, are trained on RH CS.	Technical Assistance is engaged to work with HPPSD. Training is based on the UNFPA CS standards.	July-September 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Deliver Supply Management Systems training to Health Workers. (UNFPA)	At least 5 Health Workers are trained on Supply Mgt Systems.	Training is based on the UNFPA SMS guidelines.	July - September 2010
Develop, translate, print, and distribute IEC materials on RH for community awareness.(UNFPA)	A SRH IEC Package is developed.	SRH IEC Package is based on COMBI methodology. SRH and HEAPS collaboration.	July – September 2010
SRH awareness is supported through the celebration of World Population Day commemoration. (UNFPA)	WPD 2010 is celebrated.	WPD commemoration event involves all relevant stakeholders and in according to WPD Theme.	July – September 2010
Self-Safe Kits and Condom dispenser are distributed. (UNFPA)	SSKs and Condom supply to dispensers are established in at least 2 sites in Upolu urban area.	Sites are determined based on risk target group frequency, and accepting premises/ environment.SAF provide dispensers	July – September 2010
National SRH Symposium is convened. (UNFPA)	The annual SRH National Symposium is carried out.	At least 15 stakeholders are represented, priority areas requiring support for 2010-2011 are identified, MOH Performance for Year 2009-2010 evaluated based on activities achieved.	September 2010
Adolescent Health Development Section			
Provide Technical Advice on all areas relating to AHD. (GoS)	At least 5 Policy advice and Positions papers are provided to the Office of the Director General.	Policy Advice and Positions papers are well researched and evidence based, and quality assured, and based on relevant AHD related policies and Legislations.	July 2010 – June 2011
Technical input on Health SRH is provided to Policy.	SRH Technical input is provided for at least 2 Policies/ Legislations.	Technical input is based on all AHD relevant Policies & Legislations.	July 2010 – June 2011
Health Promoting Schools TOT on Gender Sensitivity, Life Skills based on PE to bring about Behavioural Change carried out. (SPC)	At least 20 secondary school teachers are trained.	Process is based on a SPC approved Behavioural Change Communication model.	July – September 2010
Health Promoting Schools Conduct research / discussions with MESC on Family Life Education Programs. (SPC)	Position paper submitted as to how support the Family Life Education Program.	Position paper is based on interviews carried out with MESC and MOH staff, and via a literature review.	July – December 2010
Health Promoting Schools Carry out TOT on Gender sensitivity, Life Skills, and Family Life Education incorporating BCC for secondary school teachers. (SPC)	At least 20 secondary school teachers are trained.	GS and LS content supports the MESC approved FLE, to make it more practical and student friendly.	July – September 2010
Develop and implement a comprehensive communication strategy to improve young people's knowledge of SRH, STI, and HIV. (SPC)	A CS to improve young people's knowledge of SRH, STI and HIV is developed.	Communication Strategy is both in line with the UNFPA and the MOH Communication Strategies already in place, and will provide guidelines on how to	July – September 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		communicate effectively with youth in an open setting.	
Site visits carried out to Health Centres to discuss with service providers ways to improve youth friendly services. (SPC)	1 visit around Upolu Health Centres and 1 visit around Savaii Health Centres.	Youth Friendly Services with in Health Centres are based on standards developed by the AHD Section and service providers.	July – September 2010
Workshop for service providers on Principles of Youth Friendly Services, including Life Skills on most at risk behavioural concepts. (SPC)	1 workshop for Service Providers of Youth Friendly Service carried out.	Principals of Youth Friendly Services are integrated into Samoan cultural practices that can contribute to improved services.	July – September 2010
Consultations carried out to develop a marketing plan to promote Youth Friendly Services. (SPC)	2 consultations are carried out (Savaii / Upolu).	Consultations focus on the importance for Youth to access the best health care, All key stakeholders will be present.	October – December 2010
Carry out Annual Stakeholder meeting (SPC)	The annual AHD National Symposium is carried out.	At least 5 stakeholders are represented, priority areas requiring support for 2010-2011 are identified, MOH Performance for Year 2009-2010 evaluated based on activities achieved.	October – December 2010
HIV/AIDS/STI Section			
Provide Technical Policy Advice on all strategic and related areas relating to HIV/AIDS/STIs. (GoS)	Provide Technical Policy Advice on all strategic and related areas relating to HIV/AIDS/STIs. (GoS)	Provide Technical Policy Advice on all strategic and related areas relating to HIV/AIDS/STIs. (GoS)	July 2010 – June 2011
Collected and filed regarding all HIV/AIDS/STI Programmes in the Country.(GoS)	A filing system is developed where information is kept for all HIV/AIDS/STI Programmes.	Information on each programme will include Programme inception notes, MOUs, POAs, Budgets, Progress and End of Project Reports. HIV/AIDS/STI PO will provide such information to the DG or Chair of the NACC as requested.	July 2010 – June 2011
Organise at Technical AIDS Committee Meetings. (GoS)	TAC Meetings are called every month.	TAC meetings are Chaired by the ACEO HPPSD. Agenda is based on current issues relating to HIV/AIDS/STI internationally and nationally, as well as key issues regarding national programmes. Minutes are recorded. Technical Advice is forwarded to the NACC.	July 2010 – June 2011
Support the National AIDS Coordinating Committee (GoS)	NACC meetings are supported every 3 months.	NACC minutes and filed. NACC resolutions are delivered in collaboration with the ACEO HPPSD.	July 2010 – June 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Establish the PRISP Project. (PRISP)	The PRISP Project is established and ready to be implemented.	The PRISP Project is established and ready to be implemented.	July 2010
Global Fund			
Provide Technical Policy Advice on all strategic and related areas relating to The Global Fund. (GoS)	Provide Technical Policy Advice on all strategic and related areas relating to The Global Fund. (GoS)	Policy Advice and Positions papers are well researched and evidence based, and quality assured according to the rules of the Global Fund.	July 2010 – June 2011
Coordinate the number of facilities providing STI and HIV testing for refurbishments.	At least 8 facilities are refurbished.	Facilities providing STI and HIV testing will become compliant with the Pacific minimum standards.	July – August 2010
Coordinate the promotion of STI and HIV testing in the facilities to the Public.	A target of 3182 would have been tested and/or counselled/treated.	Promotion material will encourage testing for only those who engage in high risk behavior.	July 2010 – June 2011
Monitor the International referral of specimens for HIV confirmation and CD4 testing.	All specimens sent overseas are monitored.	All specimens sent overseas are monitored.	July 2010 – June 2011

Output 5: **HEALTH SERVICES PERFORMANCE & QA FOR MEDICAL, & ALLIED HEALTH SERVICES**

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

Description: Provides overarching strategic professional leadership and technical policy advice, and ensure the effective monitoring, regulation and ongoing development of Medical, Dental and Allied Health Professionals within the context of the total health sector, and in accordance with the MOH Act 2006, the National Health Service Act 2007, The Medical Practitioners Act 2007, Dental Act 2007, Pharmacy Act 2007, Health Care Professional Registration and Standards Act 2007, and WHO HRH professional standards.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Coordinate and monitor progress on development of clinical protocols/guidelines.	2 to 3 protocols/guidelines developed and consulted 2 consultations on developing standards for accrediting service provider in alignment with Nursing and Midwifery Division MOH	Protocols/guidelines developed in accordance with evidence based best practice, printed and distributed Standards developed in accordance with relevant Legislations, Regulations and Professional standards.	Ongoing June 2011
Conduct clinical audits to assess competence of health professionals, safety and quality of services	2 x Clinical Auditing of selected area(s).	Report submitted to CEO, audit process in line with standards, guidelines, and legislation	Report submitted to CEO, audit process in line with standards, guidelines, and legislation
Coordinate Allied health professionals input to Bachelor of Health Science programme and monitor progress of implementation	2 monthly Dialog with NUS Dean of Faculty of Nursing and Health Science Have a draft MOU in place for seconding Allied Health Professional to teach/deliver specific subjects	2 monthly Dialog with NUS Dean of Faculty of Nursing and Health Science Have a draft MOU in place for seconding Allied Health Professional to teach/deliver specific subjects.	Ongoing Dec 2010
Regulate and Monitor the progress of implementation	Monthly discussions with selected service providers	Report on progress of implementation submitted to	Ongoing and Annually

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
of Quality Assurance and Quality Improvement Activities across different service providers.	• National Health Service • National Kidney Foundation • Private Practitioners and NGO's • Diabetes Association Diabetic Clinic Quality Assurance Award based on random spot checks on service delivery in alignment with the Nursing and Midwifery Division MOH. Review the success of the contractual arrangement for continuation in 2011in collaboration with the Nursing and Midwifery Division MOH	the DG/CEO in accordance with MOH Service Standards 2008 MOH Hospital Service Standards 2004 Professional Standards – Medical, Pharmacy, Dental and Allied. Infection Control Policy, Injury prevention policy, Occupational Health and Safety manual Report of the review submitted to the DG/CEO	Dec 2010

Output 6: **HEALTH SERVICES, PERFORMANCE & QUALITY ASSURANCE (Nursing & Midwifery)**

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

Description: Provides overarching strategic professional leadership and technical policy advice, and ensure the effective monitoring, regulation and ongoing development of Medical, Dental and Allied Health Professionals within the context of the total health sector, and in accordance with the MOH Act 2006, the National Health Service Act 2007, The Medical Practitioners Act 2007, Dental Act 2007, Pharmacy Act 2007, Health Care Professional Registration and Standards Act 2007, and WHO HRH professional standards.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide professional/technical advice on/for Nursing & Midwifery Services.	6 monthly review on status and performance of Nursing & Midwifery Services -Technical Position paper re Scaling-Up & Skill-Mix for Nursing & Midwifery	Review in accordance with MOH Corporate Plan and;- Nursing & Midwifery Act 2007; -National Standards of Nursing & Midwifery Practice. -In line with WHA Resolution 59.23 re Scaling up of health workforce production &; -WHA Resolution 59.27 re Strengthening Nursing &Midwifery.	December 2010 & June 2011. March 2011.
Quality Assurance & Institutional and System Strengthening of Nursing and midwifery practices and service delivery	2 Consultations to formalize CLINICAL GOVERNANCE FRAMEWORK - 4 Consultations of: Reviewed safe motherhood policy with all stakeholders.	In line with MOH Act 2006 and Health Care Professional & Standards Act 2007; Nursing & Midwifery Act 2007; National Nursing & Midwifery Standards for Practice 2007. -Reviewed policy reflects current Safe Pregnancy (WHO) & Safe Motherhood	- July 2010 –January 2011 August, 2010 October 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	-Develop standards for accrediting maternal & child health care facility/provider. -Develop the safe mother hood information booklet for mothers -Quality Assurance Award based on random spot checks on nursing and midwifery service delivery	Initiative (UNICEF) and; the UN Millennium Development Goals (MDGs); International Confederation of Midwives and International Council of nurses Standards. In accordance with National Nursing & Midwifery Standards for Practice; - MOH Service Standards; Infection Control Manual and MOH Public Health and Occupational Health Standards	February 2011 December 2010 Jan-June 2011
Management of Sponsorship of under graduate and post graduate nursing & midwifery students (Post Graduate students sponsored by WHO Budget)	-70 continuing under graduate students for second semester 2010 70 continuing students for first semester 2011 40 foundation recruits for first semester for 2010 10 Post Graduate Midwifery studies - WHO funded	In line with Health Sector Plan 2008-2015: to increase numbers of Samoan students undertaking health related studies. 80% pass rate In line with Health Sector Human Resource for Health (HRH) plan and: Nursing & Midwifery workforce plan In line with ICN , WHO standards and MDG 4 &5	Graduated March 2011-NUS
Ensure continuous Professional Development for new recruits, in service N&M	- 10 nursing graduate-orientees continuing the 2010 Orientation Program from July to December 2010 to meet full registration requirements.. - 6 Re-employed nurses join the orientation program. - 15 new nursing graduates from NUS entering MOH Mentored Orientation Program in 2011.	In line with requirements for registration as per Nursing & Midwifery Act 2007 and; -National Standards for Nursing & Midwifery Practice.	July to December 2010 -February 2011
	-2. Health Sector Nursing leadership- PHC Workshop: To finalize Up-Scaling Skill-mix in ICHS Target: Principal Nurses, CNC & NM - Health Sector Nursing Leaderships-Led Workshops to prepare for Piloting of Emergency & Disaster	- In accordance with WPRO HRH Strategy for Nursing & Midwifery; MOH HRH Policy and Plan of Action. In line with approved Post Tsunami capacity building activities and; - 2010 UN Year of the	July 2010 September 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Nursing Competencies;	Nurses Professional Development Calendar.	
Ensure Regulation and Credentialing of all professional nursing and midwifery practice.	- Assessment of eligibility of all practicing nurses and midwives in the Samoa Health Sector for Annual Practicing Certificates. -Review of Mental Health Nursing competencies for credentialing of Mental Health Specialist Nurses	- In line with requirements of Nursing and Midwifery Act 2007 In line with approved Advanced Mental Health Practice Competency Standards and; National Standards for Nursing & Midwifery Practice 2007.	- July- 2010 October 2010
Foster strategic alliance to enhance regulatory/monitoring outcomes	- Staff meeting HSPQAN&M weekly. -Health Sector Nursing Leadership monthly meetings (public and private) - Health Sector Nursing-led National Midwifery Symposium; Midwifery Contribution to Health Systems Strengthening!	- In line with MOH Mandate in Monitoring and regulating in line with MOH Sector Wide Performance In line with objectives of the Health Sector Plan re strengthening partnerships for facilitating monitoring. In line with WHO Safe Pregnancy Objectives and International Congress of Midwives (ICM) Standards, MDGs 4&5 & Health Sector Plan 2008-2018.	- Weekly Monthly December 2010
Maintaining International & Regional Nursing & Midwifery Alliances & Commitment.	- South East Asia and Western Pacific Emergency and Disaster Nursing Meeting -South Pacific Chief Nursing & Midwifery Officers Alliance; membership & biennial meeting. ACEON&M as member of WHO Global Advisory Group for Nursing & Midwifery (GAGNM); -1 face to face meeting in Geneva and; -3 teleconferences	- In line with WHO WPRO Nursing Emergency and Disaster Response Plan -In line with WPRO Nursing & Midwifery Strategic HRH Plan and the WHO Global Nursing & Midwifery Strategic Directions. -In compliance with WHO GAGNM membership requirements and in accordance with WHA Resolutions re Strengthening Global Nursing & Midwifery.	August 24th -26th (Auckland-NZ) -November 2010-Auckland NZ. -Geneva; March 2011 Teleconferences: July; September 2010 and January 2011

Output 7: **REGISTRAR OF HEALTHCARE PROFESSIONS**

Output Manager: Registrar Health Professions

Description: Liaise with Health Professional Councils in the implementation of the Healthcare Professions and Registration Act 2007 (the Act) and provide advise and assistance to the Councils with regard to the procedures and requirements of the Act applying to the registration and discipline of healthcare professionals as defined in the Act. Receive complaints concerning the conduct of registered persons and refer these to the relevant Council to be dealt with in accordance with the provisions of the Act. Assist the Councils to implement the requirements of the Act in relation to disciplinary action taken against registered persons.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Maintain Registers of Health professionals: Nursing and Midwifery, Dental, Medical, Pharmacists and Allied Health Professions	Five registers for Five health professional councils	Five registers for Five health professional councils	Ongoing throughout the year
Provide advice as per professional Councils on procedures and requirements in regard to registration of health professionals	At least 2 sets of advise to each Council on registration of health professional matters	Advise is in line with the requirements of the Healthcare Professions and Registration Act 2007	Ongoing throughout the year as required
Receive complaints concerning the conduct of registered persons and refer these to the relevant Council	Process at least 1 complaint against each profession from the public concerning conduct of registered persons processed in line with professional standards	Process used is in line with requirements of Healthcare Professions and Registration Act 2007.	Ongoing throughout the year and as received Complaints tabled within 2 weeks of receipt. Preliminary investigation be within 3 weeks of tabling complaint to Council
Assist Councils to implement requirements of the Act in relation to disciplinary action to be taken against registered persons	Facilitate council processes on all disciplinary action for all verified complaints.	Processes used are in line with the requirements of the Healthcare Professions and Registration Act 2007 with regard to disciplinary actions	Ongoing throughout the year and is received
Issue and Publish Notices for Practising Certificates for all Registered Health Care	As per paid APC for all Healthcare professionals - Medical, Dental and Pharmacists Professionals - Nursing & Midwifery Professionals Allied Health Professionals	In line with agreed formats by relevant legislations of Professional Councils.	31 December 2010 30 June 2011

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

Responsible Minister : Hon. Minister of Justice

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION		2010 - 2011						
		2009 - 2010	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**128**	**162**						
	Outputs & Sub-Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**								
	Personnel:	181,242	157,244		157,244				157,244
	Operating Expenses:	59,002	54,834		54,834	-	-	-	54,834
	Capital Costs:	-	-		-				-
	Overheads	76,541	85,858		85,858				85,858
	Total Appropriation	**$ 316,785**	**$ 297,936**	**$ -**	**297,936**	**-**	**-**	**$ -**	**$ 297,936**
2.0	**Ministerial Support**								
	Personnel:	79,067	85,094		85,094				85,094
	Operating Expenses:	100,645	145,113		145,113	-	-	-	145,113
	Capital Costs:	-	-		-				-
	Overheads	76,541	85,858		85,858				85,858
	Total Appropriation	**$ 256,253**	**$ 316,065**	**$ -**	**316,065**	**-**	**-**	**$ -**	**$ 316,065**
3.0	**Judiciary**								
	Personnel:	1,615,600	1,667,168		1,667,168				1,667,168
	Operating Expenses:	625,363	626,722		626,722	-	-	-	626,722
	Capital Costs:	-	181,261		181,261				181,261
	Overheads	133,946	150,252		150,252				150,252
	Total Appropriation	**$ 2,374,909**	**$ 2,625,403**	**$ -**	**2,625,403**	**-**	**-**	**$ -**	**$ 2,625,403**
4.0	**Research, Policy and Planning**								
	Personnel:	176,015	186,677		186,677				186,677
	Operating Expenses:	31,911	31,186		31,186	-	-	-	31,186
	Capital Costs:	-	-		-				-
	Overheads	76,541	85,858		85,858				85,858
	Total Appropriation	**$ 284,467**	**$ 303,721**	**$ -**	**303,721**	**-**	**-**	**$ -**	**$ 303,721**
5.0	**Correction, Enforcement & Maintenance Services**			110,074	(110,074)				(110,074)
	Personnel:	616,412	645,808		645,808				645,808
	Operating Expenses:	188,215	173,673		173,673	-	-	-	173,673
	Capital Costs:	-	-		-				-
	Overheads	210,487	236,110		236,110				236,110
	Total Appropriation	**$ 1,015,114**	**$ 1,055,591**	**$ 110,074**	**945,517**	**-**	**-**	**$ -**	**$ 945,517**

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION **Responsible Minister : Hon. Minister of Justice**

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION		2010 - 2011						
		2009 - 2010	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs & Sub-Outputs Delivered by Ministry:								
5.1	**Management of Probation & Parole Services**				-				-
	Personnel:	278,459	304,821		304,821				304,821
	Operating Expenses:	127,899	113,099		113,099	-	-	-	113,099
	Capital Costs:	-	-		-				-
	Overheads	76,541	85,858		85,858				85,858
	Total Appropriation	**$ 482,899**	**$ 503,778**	**$ -**	**503,778**	**-**	**-**	**$ -**	**$ 503,778**
5.2	**Management of Warrants & Bailiff Services**			110,074	(110,074)				(110,074)
	Personnel:	235,312	228,259		228,259				228,259
	Operating Expenses:	44,246	44,016		44,016	-	-	-	44,016
	Capital Costs:	-	-		-				-
	Overheads	66,973	75,126		75,126				75,126
	Total Appropriation	**$ 346,531**	**$ 347,401**	**$ 110,074**	**237,327**	**-**	**-**	**$ -**	**$ 237,327**
5.3	**Management of Maintenance & Affiliation Services**								
	Personnel:	102,641	112,728		112,728				112,728
	Operating Expenses:	16,070	16,558		16,558	-	-	-	16,558
	Capital Costs:	-	-		-				-
	Overheads	66,973	75,126		75,126				75,126
	Total Appropriation	**$ 185,684**	**$ 204,412**	**$ -**	**204,412**	**-**	**-**	**$ -**	**$ 204,412**
6.0	**Censoring Services**			85,000	(85,000)				(85,000)
	Personnel:	129,236	141,111		141,111				141,111
	Operating Expenses:	13,447	13,439		13,439	-	-	-	13,439
	Capital Costs:	-	-		-				-
	Overheads	66,973	75,126		75,126				75,126
	Total Appropriation	**$ 209,656**	**$ 229,676**	**$ 85,000**	**144,676**	**-**	**-**	**$ -**	**$ 144,676**
7.0	**Management of Lands & Titles Court & Court of Appeal**			215,467	(215,467)				(215,467)
	Personnel:	492,636	531,481		531,481				531,481
	Operating Expenses:	148,601	135,819		135,819	-	-	-	135,819
	Capital Costs:	-	10,360		10,360				10,360
	Overheads	66,973	75,126		75,126				75,126
	Total Appropriation	**$ 708,210**	**$ 752,786**	**$ 215,467**	**537,319**	**-**	**-**	**$ -**	**$ 537,319**

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION **Responsible Minister : Hon. Minister of Justice**

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION		2010 - 2011						
		2009 - 2010	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs & Sub-Outputs Delivered by Ministry:								
8.0	**Management & Servicing of Apia Courts**			195,000	(195,000)				(195,000)
	Personnel:	597,304	647,521		647,521				647,521
	Operating Expenses:	60,283	57,483		57,483	-	-	-	57,483
	Capital Costs:	-	-		-				-
	Overheads	95,676	107,323		107,323				107,323
	Total Appropriation	**$ 753,263**	**$ 812,327**	**$ 195,000**	**617,327**	**-**	**-**	**$ -**	**$ 617,327**
9.0	**Management and Servicing of Tuasivi Court**			126,000	(126,000)				(126,000)
	Personnel:	386,768	488,697		488,697				488,697
	Operating Expenses:	119,681	123,561		123,561	-	-	-	123,561
	Capital Costs:	-	5,180		5,180				5,180
	Overheads	86,108	96,590		96,590				96,590
	Total Appropriation	**$ 592,557**	**$ 714,028**	**$ 126,000**	**588,028**	**-**	**-**	**$ -**	**$ 588,028**
10.0	**Mediation & Registration**			-	-				-
	Personnel:	247,684	303,546		303,546				303,546
	Operating Expenses:	82,871	62,635		62,635	-	-	-	62,635
	Capital Costs:	-	-		-				-
	Overheads	66,973	75,126		75,126				75,126
	Total Appropriation	**$ 397,528**	**$ 441,307**	**$ -**	**441,307**	**-**	**-**	**$ -**	**$ 441,307**
	Sub-Total Outputs & Sub-Outputs Delivered by Ministry	**$ 6,908,742**	**$ 7,548,840**	**$ 731,541**	**6,817,299**	**-**	**-**	**$ -**	**$ 6,817,299**

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION **Responsible Minister : Hon. Minister of Justice**

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION		2010 - 2011						
		2009 - 2010	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**128**	**162**						
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Legal Aid	200,000	250,000		250,000				250,000
	Fencing of New MJCA Building		50,000		50,000				50,000
					-				-
	Rents & Lease (Government Building)	43,776	43,776		43,776				43,776
	VAGST Output Tax	273,848	301,108		301,108				301,108
	Sub-Total Transactions on Behalf of the State	**$ 517,624**	**$ 644,884**		**644,884**	**-**	**-**	**$ -**	**$ 644,884**
	Totals	**$ 7,426,366**	**$ 8,193,724**	**$ 731,541**	**7,462,183**	**-**	**-**	**$ -**	**$ 7,462,183**
	Total Appropriations	**$ 7,426,366**	**$ 8,193,724**						

Vote:

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry: JUSTICE AND COURTS ADMINISTRATION

Output 1: POLICY ADVICE TO THE RESPONSIBLE MINISTER

Output Manager: Chief Executive Officer

Description: To provide appropriate policy advice to the Minister and the Judiciary on all areas within the responsibility of the Ministry of Justice and Courts Administration.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide Ministerial Advice	Average of 24 reports, (twice per month) on any case relating to the State and Ministry's performance, twice per month Average of 20 – 30 submissions Advise to Minister with regards to matters discussed in Cabinet sittings average of 4 per month and Parliament meetings of an average of 4 times per year 2 Overseas trips	In accordance with policy and requirements. Cabinet approval and in accordance with relevant legislation Law Minister's meetings to accompany Minister "	Within Financial Year 2010/2011
Provide Ministerial advice on required Legislations in conjunction with new Institutional Strengthening Project	1 Regulation on Lands & Titles Act Legislative to Repeal Offenders Probation Act. Young Offenders Act	To reflect Faa-Samoa in probation practice	Within Financial Year 2010/2011
Advise to members of the Judiciary	Average of 24 reports (12 reports for Criminal Courts, 12 Reports for Lands and Titles Courts) on courts administration and support services	Judiciary satisfaction and in accordance with procedures	Within Financial Year 2010/2011
Leadership and Managerial roles for implementation of reforms in relation to service delivery as identified in SDS	1 Individual Annual Report 2009-2010 Management Plan 2010-2011 Monthly Management/Staff meetings Monthly CEO Meetings hosted by PSC Cabinet Development Committee monthly meetings Overall Management of Ministry (Savaii & Upolu) Two monthly visits to Savaii	In accordance with Public Sector Reforms Parliament's endorsement In accordance with policies and requirements In accordance with policies and requirements " "	Within Financial Year 2010/2011 Monthly Monthly Monthly Daily
Quasi-Judicial Function	Chairman of Film Control Board Member of Prison & Parole Board Registrar's Duties Marriage Officer Duties Remanding Officer Duties	In accordance with the Act In accordance the Act In accordance with separation of duties	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Consultation with Public	An average of 40 consultations per week (20 for LTC, 20 for Apia Courts)	In accordance with separation duties	Weekly

Output 2: **MINISTERIAL SUPPORT**

Output Manager: Chief Executive Officer

Description: Provision of daily secretarial and administrative support to the Minister.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Secretarial and administrative support services to Minister	100 – 200 letters typed for the Minister Cabinet meetings – an average of 4 times a month 2 overseas Trips by the Minister. Average of 4 Inter-Island Official Trips	Absence of any negative feedback from the Minister on services provided Trip to China & the Law Minister's Meeting Government is satisfied with completed projects	Daily Weekly Twice a year Quarterly
Checking and preparing of Cabinet Submissions	50 – 70 cabinet submissions from various Ministries under the Minister's Portfolio.	Submissions must be precisely prepared and submitted to Cabinet on weekly basis	Weekly
Official Duties	Cabinet sittings four times per month Parliament Sittings an average of four a year Average of 4 Government or Private functions where invited Meetings with CEOs and Senior Officials of Ministries under Portfolio	In accordance with Cabinet requirements Minister is kept well informed on all Ministry matters	Weekly Quarterly Quarterly When required

Output 3: **JUDICIARY**

Output Manager: Chief Executive Officer

Description: To adjudicate cases brought before the Courts and to promote the development of Law.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
To hear and determine cases brought before the Courts	An approximate of 15,000 - 20,000 cases per annum. **Criminal & Civil Courts** **2 Court of Appeal sittings** – around 15-20 appeal cases **Supreme Courts**: 1000 criminal cases; 600 civil cases; 100 assessor trials, 2 Tribunal Hearings (Sports,	 At least 90% of Court of Appeal cases disposed of within 2010-2011 At least 75% of Supreme Court cases disposed of	Within Financial Year 2010/2011 Weekly Weekly

	Telecommunication). **District Courts Apia**: 5000 criminal cases; 1500 civil cases; 50 Youth Court cases; 150 Family Court cases; 70 cases for the Coroners Court; 8 PSC Appeal Boards cases; 1200 adoptions **District Court Tuasivi:** 800 criminal cases; 90 civil cases **FF Court Apia** : 8000 criminal cases; 1200 civil cases **FF Court Tuasivi:** 1500 criminal cases; 120 civil cases Sittings of the District Court in Tuasivi is 2 – 3 days per month Sittings of the FF Court is 1-2 days per month **<u>Lands & Titles Court</u>** An approximate number of 1200 cases brought before the Lands & Titles Court and Court of Appeal **Lands & Titles Court of Appeal; Mulinuu:** 45 leave to appeal cases; 40 Court of Appeal cases **Lands & Titles Court, Mulinuu:** Lower Court – around 370 cases **Lands & Titles Appeal Court, Tuasivi:** 35 leave to appeal cases, 20 Court of Appeal cases **Lands & Titles Court, Tuasivi:** around 350 cases	At least 80% of all District Court cases disposed of At least 80% of Tuasivi Court cases disposed of At least 85% of cases disposed of At least 85% of cases disposed of At least 85% of all Lands & Titles Court cases disposed of within 2010-2011	Monthly Monthly Weekly Within Financial Year 2010/2011
To further enhance and develop Judicial knowledge to be in line with new developments in law and precedence	*12 Judicial Workshops conducted by the President of the Lands & Titles Courts for Judges of the Lands & Titles* Chief Justice and Judges of the Criminal and Civil Court have the opportunities to attend Judicial Annual Conference, trainings and workshops for the Judiciary both locally and overseas 4 consultative meetings for Criminal and Civil Court Judges lead by the Chief Justice	Enhancement of Judicial knowledge readily assist with litigation and decision making Samoan Judiciary is well equipped with the latest decisions, precedence and new developments in law Improved access to advance Development of the Law overseas	Monthly Within Financial Year 2010/2011 Within Financial Year 2010/2011 Within Financial Year 2010/2011

	4 meetings of the Judicial Services Commission President of Lands &Titles Court and some Judges of the Lands & Titles Court have the opportunities to attend trainings and workshops overseas		Within Financial Year 2010/2011

Output 4: **LEGAL, POLICY, PLANNING & EVALUATION**

Output Manager: Assistant Chief Executive Officer

Description: To provide high quality and sound legal advice to the Minister, Chief Executive Officer and Staff on legal matters arising, to ensure the Minister and Ministry operate within its legal mandate as prescribed by legislation.

To effectively and efficiently facilitate and monitor the development, implementation and evaluation of Ministry policies & plans to enhance Management decision-making, planning and policy development.

Performance Measures:

Activity	Quantity	Quality	Timeliness
Legal advice to CEO and Minister	100% accurate and sound legal advice	Endorsed by CEO and Minister	As required
Legal representation for Judicial Review matters against Ministry, Lands & Titles Courts and the Registrar.	2 judicial review cases per year	Satisfactory completion of hearing of judicial review cases	Within Financial Year 2010/2011
Legislative Review Work	Arbitration Bill Family Safety Bill	Public awareness / consultations Endorsed by Cabinet and passed by Parliament	Within Financial Year 2010/2011
Capacity building trainings for staff on legislative requirements	Amendment bills New legislation	Increase staff knowledge and awareness of legislative amendments to ensure proper compliance.	Within Financial Year 2010/2011
Develop Legal Aid policy	Legal Aid Policy Manual	Endorsed by CEO and Executive Team. Minimum complaints from public / lawyers using legal aid	December 2011
Develop and implement Court annexed Mediation System	Quarterly monthly reports	Endorsed by CEO and Executive in accordance with Steering Committee decisions	Within Financial Year 2010/2011
Provide capacity building trainings for staff on policy development, planning and evaluation.	6 refresher policy trainings 6 refresher planning and evaluation trainings At least 2 trainings on preparing statistical data and reporting for Mulinuu and Tuasivi staff.	Build and enhance policy development knowledge of staff Increase staff knowledge of planning and evaluation techniques Increase staff knowledge on data collection, analysis and reporting.	Within Financial Year 2010/2011 Within Financial Year 2010/2011 Within Financial Year 2010/2011
Monitor implementation and conduct evaluation of	Policy development areas are identified and worked	Ministry priority policies are identified and developed	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity	Quantity	Quality	Timeliness
Ministry policies and plans	on. 6 monthly policy review – January to December 2010 & January to June 2011 12 Monthly Reports	Policy problems identified and addressed in timely manner Endorsed by CEO & Executive	Within Financial Year 2010/2011 Within Financial Year 2010/2011
Provide policy advice to staff and external stakeholders	100% policy advice requested prepared	Provide sound policy advice within 10 working days	Within Financial Year 2010/2011
Collate and prepare statistical reports for Ministry	Collate and prepare statistical reports for Ministry	As and when required	Within Financial Year 2010/2011
Coordinate implementation of Law and Justice Sector Plan	Quarterly monthly reports to CEO and Executive	Endorsed by CEO and Executive in accordance with Steering Committee decisions	Within Financial Year 2010/2011

Output 5: **CORRECTION, ENFORCEMENT & MAINTENANCE SERVICES**

Sub-output 5.1: **MANAGEMENT OF PROBATION & PAROLE SERVICES**

Output Manager: Assistant Chief Executive Officer – Correction, Enforcement & Maintenance & Affiliation

Description: To provide quality information to the Courts and the Prison Parole Board and to effectively manage community based sentences

Performance Measures:

Activity	Quantity	Quality	Timeliness
To prepare quality pre-sentence reports to assist the Court in sentencing Pre-sentence reports Supplementary reports Diversion Reports	 750 Pre-sentence reports 75 Supplementary reports 30 diversion Reports	 PSR's completed to manual and quality standards Reports to Court by 1pm the day before sentencing No complaints from Judges on reports	 Within Financial Year 2010/2011
To provide quality pre-release reports to the Prison Parole Board.	Average of 25 per Parole sitting	Pre-release reports completed to manual and quality standards Reports to Parole Board one week prior to Parole meeting	Quarterly
To manage court directed Young Offenders' pre-sentence process	Facilitate Young Offenders pre-sentence meetings Prepare Young Offenders pre-sentence reports and agreements Supervise and monitor the Young Offenders pre-sentence agreements	Completed reports in accordance with operational manual and quality standards 100% of Young Offender pre-sentence agreements successfully completed	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity	Quantity	Quality	Timeliness
To manage offenders on community based sentences Community work Supervision (probation) Supervision & Community Work Parole	 100 Offenders sentenced to community work - 100 Offenders sentenced to Supervision (probation) - 150 Offenders sentenced to Supervision & Community Work 80 Parolees	 Management of Young Offenders consistent with legislative requirements. Offenders managed to manual requirements 100% of offenders successfully complete community work hours	Within Financial Year 2010/2011
To attend all court proceedings relevant to probation work	average of 24 hours per week in both District & Supreme	Notified of all remand reports Notified of all probation related cases Effectively respond to Judges' queries Effectively prosecute probation cases	Within Financial Year 2010/2011
To develop and coordinate the Toe Tomanatu Program	24 sessions	100% of participants attend and complete the program	Within Financial Year 2010/2011
To develop community resources to support the rehabilitation and reintegration of offenders in society	4 half day induction sessions with Community Justice Supervisors / Sponsors December 2010 Quarterly evaluation	Develop and maintain updated directory of organisations, potential community sponsors, community justice supervisors To have in place materials to support and ensure the effectiveness of community justice supervisors.	Within Financial Year 2010/2011
To develop and maintain the capacity of staff to deliver effective probation work	Average of 2 trainings per month specialized training on working with Young Offenders Post evaluation of staff 2 months after training	• Meet quality standards and manual requirements • No complaints on probation work	Within Financial Year 2010/2011

Sub-output 5.2: <u>MANAGEMENT OF WARRANTS & BAILIFF SERVICES</u>

Output Manager: Assistant Chief Executive Officer – Correction, Enforcement & Maintenance & Affiliation

Description: To improve systems and processes to support the enforcement of court decisions.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness
Manage Court directed decisions Fines collection Restitution Compensation Court cost	An average of 1500 warrants of commitment prepared for Apia and 200 for Savaii.	90% of warrants prepared is issued and executed when falling due	Within Financial Year 2010/2011

Enforcement of Civil debts Issue of warrants (committal) Discharge	An average of 700 warrants of committal issued per annum An average of 100 requests to discharge are prepared and issued to Police	95% warrants prepared are issued to police. All requests to discharge are prepared and issued to police.	Within Financial Year 2010/2011
Manage serving of court processes delivery of court decisions Serving of court summons. (maintenance & Assessor) Call over Lands and Title court summon. Maintenance reminder Information of mediation date.	An average of 500 correspondence delivered per annum An average of 1000 summons delivered Lands & Titles, Maintenance and Assessor	0% number of cases adjourned due to non-receivable of summons .	Within Financial Year 2010/2011
Process small civil claim less than $7,000.00	700 small claims prepared per annum.	95% of small claims have been settled and paid in full amount.	Within Financial Year 2010/2011
Capacity building of staff	At least one training per month	At least one training per month.	Monthly

Sub-output 5.3: MANAGEMENT OF MAINTENANCE & AFFILLIATION SERVICES

Output Manager: Assistant Chief Executive Officer – Correction, Enforcement & Maintenance Services

Description: To collect and monitor maintenance for destitute persons, to prosecute affiliation matters and to undertake consultation in the promotion of social harmony.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness
Provide and process maintenance support	300-350 fresh claims to be filed for Mulinuu and 20-30 for Tuasivi 100-150 reminder letters for arrears 10-20 mothers requesting to bring their children under 12 months old and still in the breast feed from Defendant.	Customers satisfied Letters has been served and arrears paid. Effective respond and mothers reunite with children. “	Within Financial Year 2010/2011
Provide Affiliation Services	Prosecution of 80 - 100 affiliation cases;	Paternity Confirmed;	Within Financial Year 2010/2011
Facilitate consultation between parties	300 – 350 pre-court mediation 10 Court Annex mediations	According to the Samoan culture Allow for reconciliation	Within Financial Year 2010/2011
Prepare, process and prosecute matters to the court	70-80 fresh cases proceed to court for Mulinuu and 10-20 for Tuasivi. 80-100 affidavits in support prepared for various matters. Disobedient: 80-100 for Mulinuu 10-20 for Tuasivi. 10-15 Application for Variation order.	Maintenance is obtained Supportive and accountable Arrears paid and in accordance with court orders. Circumstances changed.	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness
	Application for Cancellation Order 10-15. Departure Prohibition Order-80-100. Application to discharge Departure Prohibition Order is 20-30	Realistic and reasonable. Reasonable and realistic. Ensure the issue of maintenance can be dealt with in the proper manner. Court has granted leave jurisdiction or an agreement reached	
Visitation	40-Upolu and 10-Savaii	To ensure parties comply court orders.	Within Financial Year 2010/2011
Storage of records and documents	Database binding and update Electronic storage.	Database binding and update Electronic storage.	Within Financial Year 2010/2011
Capacity building of staff	4 trainings in 12 months	At least one training in 3months	Quarterly

Output 6: <u>CENSORING SERVICES</u>

Output Manager: Chief Executive Officer

Description: To provide quality censoring services through accurate classification, effective enforcement and education measures to maintain order and stability within the Samoan society:

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
To censor films for Classification and Rating.	New Titles – 1400 Copies – 8,000 Reels – 80	Accurate classification decisions based on classification guidelines. Consistent classification decisions amongst all censors. Adherence to the Acts and Legislation. Adherence to Samoan cultural values and Religious beliefs. Minimal level of complaints from the public	Within Financial Year 2010/2011
Legislation Enforcement	Inspections for Upolu – 48 Inspections for Savaii - 24	Improved level of compliance amongst associated movie companies. Minimal level of complaints from the public.	Weekly Fortnightly
Submit Reports to CEO, Minister and Films Control Board.	CEO - 12 Minister - 12 F.C.Board	In accordance with policies and Procedures. Improved level of understanding between the censorship office & Administrative parties.	Monthly Monthly Quarterly
Films Control Board Meetings.	Official - 4 Emergency - 2	Board Members are well informed. Minutes are accurately recorded.	Quarterly Whenever required
Public Awareness Programs	Media Consultations 2	The public understands: - Ratings - Guidelines - Law	Twice

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Educational Materials	- Licenses Procedures & Processes	Annually
Develop policies & procedures manual	Manual to be completed	Endorsed by CEO(Chairman) & Film Control Board	December 2010 (6 months)

Output 7: **MANAGEMENT OF LANDS & TITLES COURT & COURT OF APPEAL**

Output Manager: Assistant Executive Officer

Description: To efficiently and effectively support the Courts, managed Disputes of Customary Lands & Titles and the Registration of Matai Titles.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Preparation of cases for the Lands and Titles Court and the Appeal Court:	600 – 700 land or title petitions recorded and published for hearing 600 -700 land or title petitions scheduled for hearing. Approximately 200 LTA scheduled for hearing Approximately 150 COA scheduled for hearing 150- 200 applications for leave received and served to other parties. 200 – 300 replies to application for leave received and served to appellants	70-80% of petition received are published for hearing 70–80% of petitions scheduled will proceed for hearing 70-80% of LTA proceed for hearing 70-80% of COA proceed for hearing 70-80% of applications for leave are served within 5 working days from received date. 70-80% of replies received are served within 5 working days from received date.	Within FY 2010/2011
Provision of clerical and secretarial services for the Lands and Titles Court and the Appeal Court: • Court taking • Recording and transcribing of Court proceedings	400-600 cases for the Lands and Titles Court 150-200 Leave to Appeal cases 50-100 Court of Appeal Cases 300-500 court decisions typed	Reduction of complaints from judges and customers by 10%	FY 2010-2011
Preparation of priority and adjourned cases.	10-20 priority cases for the Lands and Titles Court 200-300 cases rescheduled for hearing	Case to proceed according to schedule Parties to be informed of next hearing date within two weeks	FY 2010-2011
Preparation of researched reports.	400-600 reports for the Lands and Titles Court 100–200 reports for the President 100–200 reports for the Registrar	Reports approved by judges No complaints from President and Registrar and decisions are made accordingly	FY 2010-2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Provision of Secretarial services to: • Parole Board • Land and Titles Court Judges seminars • Mediation and Registration division	4 Parole Board meetings 5-12 Court Judges Seminars 20-30 correspondences per week	Minutes accurately recorded and approved by board members Minutes approved by judges	FY 2010-2011
Provision of advice and relevant services to customers of the Lands and Titles Court	An average of 20 - 30 clients served per day An average of 50 -100 photocopies of court decisions, petitions etc prepared for customers.	80-90% of customers are satisfied with the services In line with Ministry policies and guidelines	FY 2010- 2011
Community awareness program on Land and Titles Act, Court Rules and Procedures	2 Public awareness programs implemented.	60 - 70% of the Community are well aware of the new amendments and court procedures.	FY 2010 -2011

Output 8: **MANAGEMENT OF APIA COURTS**

Output Manager: Assistant CEO- Courts Apia
Description: To provide administrative, secretarial, transcription, translation and interpretation as well as Registration services to sustain the efficiency of the administration of Justice.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide administrative services to the Courts	**Court of Appeal** out 15-20 appeal cases, **Supreme Court** 1000 criminal case; 600 civil cases; 100 assessor trials, 2 Tribunal Hearings (Sports, Telecommunication). **District Courts Apia**: 5000 criminal cases; 1500 civil cases; 50 Youth Court cases; 150 Family Court cases; 70 cases for the Coroners Court; 8 PSC Appeal Boards cases; 1200 adoptions **FF Court Apia**: 8000 criminal cases; 1200 civil cases.	At least 90% of Court of Appeal cases disposed of within 2010-2011 At least 75% of Supreme Court cases disposed of At least 80% of all District Court cases disposed of	Within Financial Year 2010/2011
Provide Translation and interpretation services to the Courts	Translate and interpret proceedings of an estimated total of 20,000 – 25,000 cases/charges in Appeal, Supreme, District and FF Court	Translate and interpret: 100% of Court of Appeal proceedings 100% of Supreme Court proceedings when required 100% of District Court proceedings when required 100% of FF Court	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		proceedings when required Outcomes of 100% of cases not affected by translation and interpretation In accordance with a 95% accuracy quality standards as required by the Court and Litigants	
Semi-Judicial Functions	Perform all judicial functions authorized by legislation: - Swearing, witnessing and signing of documents - As Remanding officers. - Provide advise to members of the public regarding court functions - Adjourn cases at the unavailability of Judges - Court Taking - Conduct auctions/sales - Enter Judgment in Civil Default cases - Deputy Registrar attend as Secretary all Judicial Service Commission meetings - Deputy Registrar attend as Secretary all Prisons Parole Board meetings	In accordance with procedures and case management practices A professional approach to the job	Within Financial Year 2010/2011
Provide secretarial and transcription services to the judiciary and courts.	Attend to all court proceedings when require and all Judge correspondence Transcribe all court proceedings when require	In accordance with procedures and practices	Within Financial Year 2010/2011
Streamline Court Procedures.	Review and document the court procedures/practices & responsibilities Review & update relevant legislation to allow for pre – trial proceedings to be conducted by the Registrar Criminal Procedure Act Sup Ct Civil Procedure Rules Divorce & Matrimony	Produce practical guides to processes Guides/Manuals approved and signed off by CEO and Management Amendments approved by parliament	Within Financial Year 2010/2011
Capability building of staff	Formal training sessions on all aspects of the court as well as court procedures and practices	Performance and skills improved on all aspects of the court and work practices	Within Financial Year 2010/2011
Conduct awareness programs on court services and new changes/developments in	4 awareness programs in villages in Savaii and Upolu 4 programs on television	In accordance with Ministry policies 10 awareness programs	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
court administration	4 distributions of the newsletter 5,000 brochures 2 workshops with lawyers and other court users	completed. Availability of newsletters and brochures to court users	

Output 9: **MANAGEMENT & SERVICING OF TUASIVI COURT**

Output Manager: Assistant Chief Executive Officer

Description: To provide 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.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide administrative services to the District Court, FF Court & Land & Titles Court.	District Court 50 Civil Cases 600 Criminal Cases 30 Inquests Faamasino Fesoasoani Court 150 civil cases 500 criminal cases Land & Titles Court 200 cases for Land disputes 150 cases for title disputes - 50 cases for removal disputes	100% of court fixtures are prepared for District Court and ready to proceed. 100% of court fixtures are prepared for FF court and ready to proceed. 100% of court fixtures are prepared for Land & Titles and ready to proceed.	Within Financial Year 2010/2011
Preparations of reports for the Land & Titles Court, President, Registrar, and Probation & Parole Services	Land & Titles Court 200 reports prepared for Land disputes 150 reports prepared for title disputes. 50 reports prepared for removal disputes. President 150 reports prepared for the President Registrar 200 reports prepared for the Registrar. Probation & Paroles 200 pre-sentence reports prepared for the Court. 10 supplementary reports 10 diversion reports 10 reports for the Board of Parolees. Mediation 200 reports on land disputes 100 reports on titles disputes 50 reports for removal	Ensure accurate information through research and preparation must be done in accordance to legislations, systems and policies of the Ministry.	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	disputes. Site Visits - 50 reports prepared for site visits.		
Manage Court Decision, fines collection and restitution, compensation & court cost	- 200 warrants of commitment prepared	90% - 100% of warrants prepared is issued and executed	Within Financial Year 2010/2011
Enforcement of civil debts, issue of warrants and discharge.	50 warrants of committal prepared & issued. 20 requests to discharge received and issued.	100% warrants prepared are issued to Police. 100% requests to discharge are prepared and issued to Police.	Within Financial Year 2010/2011
Process small civil claims less than $7000.00.	100 small claims prepared.	100% small civil claims prepared and issued.	Within Financial Year 2010/2011
Manage offenders on community based sentences and supervision, probation and paroles.	30 offenders sentenced to community work. 30 offenders sentenced to supervision (probation) 30 offenders sentenced to supervision and community work. - 10 parolees.	Offenders are managed according to legislations, systems and policies.	Within Financial Year 2010/2011
Attend all court relevant to probation work.	- Average of 6 hours per month in the District Court.	Effectively prosecute probation cases and respond effectively to Judges.	Within Financial Year 2010/2011
Conduct mediations on complaints regarding lands and title disputes, removal disputes and Maintenance Cases	1000 disputes concerning land, titles & removals. 350 meetings between disputing parties over customary land, titles and removal disputes. 50 visits to site disputing. 50 meetings for maintenance cases. 30 orders prepared for the President or the Registrar. - 200 letters of advice and informing parties.	75% of matters resolved through mediation. Reports for each meeting, visits are submitted, and the applicants are satisfied with the service provided.	Within Financial Year 2010/2011
Filling of new petitions for the Land and Titles Court and applications for the Land & Titles court of appeal.	200 petitions filed for Land disputes. 100 petitions filed for title disputes. 50 petitions filed for removal disputes. - 100 appeals received.	Ensure filing of petitions was made in accordance to legislations, policies and systems.	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Preparation of Savali Publication	600 new appointments 50 Pulefaamau on lands 50 Pulefaamau on titles. 700 court fixtures.	100% preparations are made for the Savali.	Within Financial Year 2010/2011
Provide secretarial services for the Lands & Titles, Judiciary, and Mediations.	400 cases recorded in Samoan shorthand. 400 cases transcribed. 400 decisions or Judges information.	80% of recorded cases are transcribed. 100% of court decisions and Judges information are typed.	Within Financial Year 2010/2011
Renew, compile and update filing system at Tuasivi Office	1500 files to be repaired and compiled. 15,000 files of file index to be computerized.	80 % of files repaired and compiled. 80% of files are allocated in the database.	Within Financial Year 2010/2011
Provide full support and effective services to the public and also to human resources of the Ministry	50 daily matters received and recorded. 100 copies produced daily. 24 reports on leave returns. 46 timesheets for Judges allowances. 22 timesheets for assessors allowance. 10 timesheets for staff allowance. 24 overtime sheets for 2 drivers.	100% of received matters are served. 100% of acquire reports are prepared and submitted in accordance to legislations, policies & systems.	Within Financial Year 2010/2011
Receipting of General Revenue and Law Trust Account at Tuasivi	$126,000.00 of general revenues collected. 12 cashbooks for revenue collection are submitted. 12 reconciliation statements for Law Trust account are prepared and submitted. 100 disbursement vouchers for payment are prepared and submitted.	90% of general revenues received. 100% of statements are well prepared in accordance to legislations, policies and systems.	Within Financial Year 2010/2011
Asset Management	Maintain asset registry book.	All assets used by Tuasivi Office are registered.	Within Financial Year 2010/2011
Manage mail Delivery	1000 letters for the Courts. 1000 court summons. 1000 mediation letters. 50 Interim orders.	90% of letters are delivered.	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Semi Judicial functions.	50 documents for swearing, witnessing and signing. 200 remands. 20 marriages	In accordance with procedures and legislations.	Within Financial Year 2010/2011

Output 10: **Mediation & Registration**

Output Manager: Assistant Chief Executive Officer - Mulinuu

Description: Facilitate settlement of Land and Title Disputes and maintain an updated matai register

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
To manage disputes of matters pertaining to customary land and matai titles	Approximately 3000 disputes concerning Land & Matai Titles per year	75% of matters resolved through mediation.	Within Financial Year 2010/2011
	To prepare approximately400 petitions to be filed in Court per year.	25% of matters resolved through Court.	Within Financial Year 2010/2011
	Hold approximately 500 meetings between disputing parties over customary land and matai titles yearly: - Approximately 100 visits to disputing sites.	Petition to address disputing issues so that the court decision will accordingly settle the dispute	Within Financial Year 2010/2011
	To prepare approximately 80 Interim Orders for the President and Registrar.	To give proper advice to the public and to settle disputes before it reaches the court. To give proper advice to the public and to settle disputes before it reaches the court.	
	To prepare approximately 500 researched reports based on meetings and visits, and list of matai titles for registration.	Depend on whether the applicants are satisfied with the service provided within the time frame of the request	
	To prepare approximately 20 Pulefaamau and 40 Intention to Appoint advertisement.	Reports for each meeting, visits and matai registration should be submitted	
	To prepare approximately 500 letters to advice and inform parties.	Depend on whether the applicants are satisfied with the service provided within the time frame of the request All Pulefaamau and Intention to Appoint advertisements confirmed by decision of the court. Information stated on letters is accurate & public is satisfied.	

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
To manage and monitor the registration of matai titles	To receive approximately 1700 new matai titles, check and prepare for publication. Check list of matai titles after 3 months period. Identify objected matai titles and refer to court. Identify objected matai titles and refer to Registrar. To conduct 4 meetings with the Pulenuu and Sui o le Malo (2 for Upolu and 2 for Savaii.) Prepare approximately 200 matai title certificates. Checking of matai titles listed in approximately 50 applications for licenses to sell alcohol	All are to be published in the Savali. To identify improvements Accuracy of information To inform the public of the changes in service delivery. To reduce the number of complains regarding this service System to be effective and efficient Pulenuu & Sui o le Malo understand their role System to be effective and efficient Accuracy of Information for Matai Title Certificates. Effective and efficiency of service delivery. The Service is inlined with Policies and Regulations Depend on whether the applicants are satisfied with the service provided within the time frame of the request Accuracy of the given information for license	Within Financial Year 2010/2011 Within Financial Year 2010/2011
Maintenance of Matai Registry	Improve quality of 41 Matai Registers Electronic registration of matai	To ensure that all records of matai titles are secure and safe. Accuracy of information enter in the Electronic Registration system Availability of a backup system	
To review the Land and Titles Act 1981	Document of Manual/s for work procedures Public Awareness campaign for Manual/s Capacity Building for Staff	Approved by CEO and Management Approved by CEO and Management Approved by CEO and Management Capacity Building for staff would be able to develop new ideas and knowledge of staff about the manual/s	Within Financial Year 2010/2011
To manage disputes of matters pertaining to civil and criminal matters.	Approximately 200 disputes concerning Civil matters Approximately 200 disputes concerning Civil matters	About 75% of these matters were resolved through mediation. About 75% of these matters were resolved through mediation.	Within Financial Year 2010/2011

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Responsible Minister : Hon. Minister of Natural Resources and Environment

ESTIMATES FOR THE FINANCIAL YEAR 2010-2011

Output Number	DESCRIPTION	2009-2010	2010-2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**179**	**193**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**								
	Personnel:	406,811	629,634		629,634				629,634
	Operating Expenses:	44,806	161,406		161,406				161,406
	Capital Costs:	-	10,000		10,000				10,000
	Overheads:	51,006	57,639		57,639				57,639
	Total Appropriation	**$ 502,623**	**$ 858,679**	**$ -**	**$ 858,679**	**$ -**	**$ -**	**$ -**	**$ 858,679**
2.0	**Ministerial Support**				-				-
	Personnel:	419,042	521,087		521,087				521,087
	Operating Expenses:	71,711	77,802		77,802				77,802
	Capital Costs:	-	-		-				-
	Overheads:	122,415	138,332		138,332				138,332
	Total Appropriation	**$ 613,168**	**$ 737,221**	**$ -**	**$ 737,221**	**$ -**	**$ -**	**$ -**	**$ 737,221**
3.0	**Land Management**			1,000,000	(1,000,000)				(1,000,000)
	Personnel:	708,165	813,809		813,809				813,809
	Operating Expenses:	72,242	78,625		78,625				78,625
	Capital Costs:	-	-		-				-
	Overheads:	81,610	92,222		92,222				92,222
	Total Appropriation	**$ 862,017**	**$ 984,656**	**$ 1,000,000**	**$ (15,344)**	**$ -**	**$ -**	**$ -**	**$ (15,344)**
4.0	**Land Technical Services**			44,162	(44,162)				(44,162)
	Personnel:	561,690	650,288		650,288				650,288
	Operating Expenses:	64,214	59,214		59,214				59,214
	Capital Costs:	-	-		-				-
	Overheads:	91,811	103,749		103,749				103,749
	Total Appropriation	**$ 717,715**	**$ 813,251**	**$ 44,162**	**$ 769,089**	**$ -**	**$ -**	**$ -**	**$ 769,089**

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Responsible Minister : Hon. Minister of Natural Resources and Environment

ESTIMATES FOR THE FINANCIAL YEAR 2010-2011

Output Number	DESCRIPTION	2009-2010	2010-2011 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:	934,258	1,037,071		1,037,071				1,037,071
	Operating Expenses:	116,393	145,761		145,761				145,761
	Capital Costs:	-	108,100		108,100				108,100
	Overheads:	112,214	126,805		126,805				126,805
	Total Appropriation	**$ 1,162,865**	**$ 1,417,737**	**$ 83,914**	**$ 1,333,823**	**$ -**	**$ -**	**$ -**	**$ 1,333,823**
6.0	**Forestry Management, Planning & Research Services**			53,699	(53,699)				(53,699)
	Personnel:	1,396,513	1,422,176		1,422,176				1,422,176
	Operating Expenses:	151,066	164,566		164,566				164,566
	Capital Costs:	-	-		-				-
	Overheads:	244,830	276,665		276,665				276,665
	Total Appropriation	**$ 1,792,409**	**$ 1,863,407**	**$ 53,699**	**$ 1,809,708**	**$ -**	**$ -**	**$ -**	**$ 1,809,708**
7.0	**Meteorological, Hydrological, Geological & Geophysics Services**			97,560	(97,560)				(97,560)
	Personnel:	895,717	1,010,480		1,010,480				1,010,480
	Operating Expenses:	174,186	174,348		174,348				174,348
	Capital Costs:	-	-		-				-
	Overheads:	122,415	138,332		138,332				138,332
	Total Appropriation	**$ 1,192,318**	**$ 1,323,160**	**$ 97,560**	**$ 1,225,600**	**$ -**	**$ -**	**$ -**	**$ 1,225,600**
8.0	**Planning & Urban Management Services**			23,683	(23,683)				(23,683)
	Personnel:	627,658	694,490		694,490				694,490
	Operating Expenses:	70,369	132,045		132,045				132,045
	Capital Costs:	-	89,500		89,500				89,500
	Overheads	81,610	92,222		92,222				92,222
	Total Appropriation	**$ 779,637**	**$ 1,008,257**	**$ 23,683**	**$ 984,574**	**$ -**	**$ -**	**$ -**	**$ 984,574**
9.0	**Sustainable Water Resources Management**			50,000	(50,000)				(50,000)
	Personnel:	372,197	639,988		639,988				639,988
	Operating Expenses:	46,948	532,442		532,442				532,442

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Responsible Minister : Hon. Minister of Natural Resources and Environment

ESTIMATES FOR THE FINANCIAL YEAR 2010-2011

Output Number	DESCRIPTION	2009-2010	2010-2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
	Capital Costs:	-	166,000		166,000				166,000
	Overheads:	112,214	126,805		126,805				126,805
	Total Appropriation	**$ 531,359**	**$ 1,465,235**	**$ 50,000**	**$ 1,415,235**	**$ -**	**$ -**	**$ -**	**$ 1,415,235**
	Sub-Total Outputs Delivered by Ministry	**$ 8,154,112**	**$ 10,471,602**	**$ 1,353,018**	**$ 9,118,584**	**$ -**	**$ -**	**$ -**	**$ 9,118,584**
	Outputs Provided by Third Parties								
	Grants and Subsidies								
	Scienfitic Research Organisaton of Samoa [1]	2,195,000	3,011,943	-	3,011,943				3,011,943
	Sub total - Outputs Provided by Third Parties	**$ 2,195,000**	**$ 3,011,943**	**$ -**	**$ 3,011,943**	**$ -**	**$ -**	**$ -**	**$ 3,011,943**
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	International Union Conservation of Nature (US$5,000)	15,000	15,000		15,000				15,000
	SPREP Work Programme (US$20,360)	62,000	73,535		73,535				73,535
	Convention on Biological Diversity (US$203)	609	609		609				609
	Unitetd Nations Framework Convention on Climate Change, UNFCCC (US$1,200)	3,900	3,900		3,900				3,900
	Convention on Migratory Species(US$500)	1,500	1,500		1,500				1,500
	RAMSAR Convetion (US$800)	2,400	2,400		2,400				2,400
	Commonwealth Forestry Association (London) (STG$160)	800	800		800				800
	Asian Pacific Association of Forestry Inst (FJD $100)	200	200		200				200

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Responsible Minister : Hon. Minister of Natural Resources and Environment

ESTIMATES FOR THE FINANCIAL YEAR 2010-2011

Output Number	DESCRIPTION	2009-2010	2010-2011 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								
	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
	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
	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
	IRENA - International Renewable Energy Agency (USD$145 @ SAT$2.54)	-	368		368				368
	Rotterdam Convention (US$2,000)	6,500	6,500		6,500				6,500
	Government Policies / Initiatives				-				-
	Solid Waste Management Services Contracts	2,551,390	2,551,390		2,551,390				2,551,390
	Land Compensation	300,000	1,560,000		1,560,000				1,560,000
	Land Registration/Leasing Commission	66,000	66,000		66,000				66,000
	United Nations Environment Program-Policy Dialogue Meeting(Hosted By Samoa)	40,000	40,000		40,000				40,000
	23rd Session of the Pacific Tsunami Warning System	-	-		-				-
	Roads for Land Board Leased Lands	610,000	1,380,000		1,380,000				1,380,000
	Construction of Buildings for Earthquake Monitoring Equipment.	200,000	-		-				-

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Responsible Minister : Hon. Minister of Natural Resources and Environment

ESTIMATES FOR THE FINANCIAL YEAR 2010-2011

Output Number	DESCRIPTION	2009-2010	2010-2011 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								
	Tsunami Operational Costs	1,241,467	-		-				-
	Tsunami Environment - Rehabilitation Costs	3,500,000	3,200,000		3,200,000				3,200,000
	Disaster Management Office	1,600,000	-		-				-
	Sludge Maintenance Contract (Upolu & Savaii)	-	61,000		61,000				61,000
	Counterpart Costs to Development Projects								
	IDA/Samoa Infrastructure Asset Management Project Phase II	749,628	350,000		350,000				350,000
	Rents and Leases	1,122,312	1,122,312		1,122,312				1,122,312
	VAGST Output Tax	736,482	1,097,183		1,097,183				1,097,183
	Sub-Total Transactions on Behalf of the State	**$ 12,925,169**	**$ 11,647,828**	**$ -**	**$ 11,647,828**	**$ -**	**$ -**	**$ -**	**$ 11,647,828**
	Totals	**$ 23,274,281**	**$ 25,131,373**	**$ 1,353,018**	**$ 23,778,355**	**$ -**	**$ -**	**$ -**	**$ 23,778,355**
	Total Appropriations	**$ 23,274,281**	**$ 25,131,373**		**Vote: MINISTRY OF NATURAL RESOURCES & ENVIRONMENT**				

Memorandum Items and Notes

For information Only

1 *:Refer to page 422-428 for Details*

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry: NATURAL RESOURCES & ENVIRONMENT

Output 1: POLICY ADVICE TO THE RESPONSIBLE MINISTER

Output Manager: Chief Executive Officer

Description: Provide policy advice to the Minister on matters relating to natural resources, land information, planning and urban management, administrative and environment.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Technical Role			
Advice to the Minister on policies developed and prepared	- Average of 50 briefings on technical policies, Administrative and Financial matters of the ministry. Develop new Acts -Forest management -Environment management -Land management -Alienation of customary lands(amended) Develop new national policies -Waste management strategy -Protection of the atmosphere policy -Sanitation policy - Electricity demand	- In accordance with the relevant Acts/Legislations, International Standards, and MNRE mandate..	Within Financial Year 2010/2011
Foster/develop & maintain regional and international cooperation & obligation	- Average of 10 international and or regional meetings to be attended (inclusive of five (5) with the Minister)	- In accordance with Agreements between Samoa & International organizations/ Institutions and other governments.	Within Financial Year 2010/2011
Registration of land and determination of matters pertaining to land register	Average of; 1920 Land Register Folio confirmations; 2500 instruments registered; 50 lease recommendations; 10 Land Register Corrections; 144 Scheme plan approvals; 250 Survey plan recommendations.	In accordance with applicable laws and regulations with a maximum of a two-days processing	Within Financial Year 2010/2011
GLOBAL ENVIRONMENT FACILITY (GEF)			
Development of new project proposals to be approved by the Global Economic Facility (GEF), as well as facilitating and monitoring existing GEF funded projects	(a) Project Design Document (PDD) completed for Sustainable Forestry and Protected Area Management (F&PAM) Project with FAO (for Savaii) – awaiting approval	In accordance with MNRE mandate, National Adaptation programme of Action (NAPA), National Greenhouse House Gas (GHG) Abatement Strategy 2008-2018, National Biodiversity Strategic	Within Financial Year 2010/2011 & the forward years

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	(b) Project Identification Form (PIF) and Project Preparatory Grant (PPG) for NAPA 3 Project for Climate Change Adaptation (CCA) within Forestry Sectors approved in February 2010 (ICCRIFS), PPG Funds available April 2010 to commence designing PDD (c) PIF being prepared for NAPA 5 - Climate Change Adaptation Strategies within the Tourism Sector – and to be funded from LDC Fund for CC (and/or SCCF Fund) (d) PIFs to be prepared for new round of funding for GEF-Pacific Alliance of Sustainability (GEF-PAS) projects for Samoa (2010-2013) to include Biodiversity Conservation, Combating Desertification and Climate Change (Mitigation), with possible top-up funding from previously unspent Resource Allocation Funding (RAF 4) funding (to be finalized in June GEF Council meeting) (e) PIF for Capacity Building Project being developed under NCSA (National Capacity Self Assessment) with UNDP (f) Facilitating and monitoring Climate Change Adaptation Strategies in Agriculture and Health sectors (ICCAS Project – NAPA 1 Project) commenced implementation in Aug 2009 with Met, MAF and NHS (g) Facilitating and monitoring Pacific Adaptation to Climate Change (PACC) (NAPA 2) Project with adaptation for	Action Plan (NBSAP), National Forest Policy, Strategy for the Development of Samoa (SDS), Climate Change Policy and Strategies, National Energy Policy, Disaster management Act, SAICM Agreement (national and NGOs) and other relevant legislation, national policies, global MEAs and strategies such as NCSA and UNFCCD (UN Framework for the Convention on Combating Desertification) Also in accordance with CDC, GEF and its Implementing Agencies' requirements.	

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	marine biodiversity and coastal wetlands - commenced Sept 2009 with SPREP/LRD (h) Facilitating and monitoring the Pacific Invasive Species Programme with SPREP/DEC		
NON-GEF FUNDED PROJECTS			
Development of new project proposals to be submitted to other development partners, as well as facilitating and monitoring existing non-GEF funded projects Development of GEF Division	(a) PDD prepared for Samoa Agroforestry Program (SAP) with AusAID completed in 2007, and CDC Submission made 8-4-2010 (update needed of this PDD) (b) PDD being prepared for NAPA 4 Climate change adaptation for planning, water, forestry and tourism sectors with AusAID), together with additional funding for Capacity Building and Financial Mechanisms (c) Application Form completed for JICA Forest Conservation Fund and inclusive of mitigation technologies (biomass gasification and biomass cropping) (d) Application Form submitted to SAICM (Strategic Approach to International Chemicals Management) for NGO Category completed with OUM/SUNGO. In addition, Samoa is participating through SPREP on the Global Monitoring of POPS in the Pacific Regional Project, again with some excellent synergies with existing National SAICM Project (e) Application to Climate Change Adaptation Fund in Japan to be prepared (f) Application to Strategic Global Fund to be prepared	In accordance with MNRE mandate, National Greenhouse House Gas (GHG) Abatement Strategy 2008-2018, National Biodiversity Strategic Action Plan (NBSAP), National Forest Policy, Strategy for the Development of Samoa (SDS), Climate Change Policy and Strategies, National Energy Policy, Disaster Management Act, SAICM Agreement (national and NGOs) and other relevant legislation, national policies, global MEAs and strategies such as NCSA and UNFCCD (UN Framework for the Convention on Combating Desertification)	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	as an allocation for Samoa has been made (g) Adaptation Fund (www.adaptation-fund.org) application needs to be submitted		
RENEWABLE ENERGY			
Services to promote climate change mitigation, energy efficiency and renewable energy Development of new projects proposal for others development partners

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	renewable and energy efficiency with Italy, Austria and Australia PDD completed for Biomass gasification technology (installation of gasification generation plant) with AusAID inAustralia-Samoa Development Partnership		
Implementing JICA project	JICA Forest Conservation Fund for mitigation technologies		
Training of EPC staff and electrical contractors at Oloamanu Professional Development Centre with PSC	Energy Audit in Building Sector		
Training of LTA staff and vehicle owners at Oloamanu Professional Development Centre with PSC	Emissions Control Analysis Review structure and function of RED		
Development of Renewable Energy Division	Design Renewable Energy Website link to MNRE website		
Management Role			
Determine all leave, training, transport, overtime and public servants' entitlement and disputes applications	Determine Applications; 800 leave applications; 60 training applications; 80 overtime applications; 60 transport approvals; 20 entitlement and disputes submissions	Timely decision on applications based on PSC Act, Manual and Guidelines	Within financial year 2010/2011
Determine all administrative matters pertaining to functions of the MNRE and PUMAA as well as relations with other government ministries, SOEs, corporations and private sector organizations	Average of 50 determinations. Management meetings on a monthly basis for implementing policies as well as other management issues	In accordance with MNRE mandate, Government policies, Public Service Acts & Regulations and, Public Finance & Management Act and Regulations 2001.	
WATER SECTOR COORDINATION UNTI			
Institutional Strengthening	PSC proposal to formalise establishment of WSCU	PSC proposal approved	Financial Year 2010/2011
Water Sector Planning	Review and revise Water for Life Sector Plan	Water for Life Sector Plan endorsed by JWSSC and approved by CDC	Financial Year 2010/2011
	Review and revised Water Services Policy and	Water Services Policy and Implementation Plan	Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Implementation Plan	endorsed by JWSSC, SWA Board and CDC	
	Review and revise Water Sector Communications and Visibility Strategy	Water Sector Communications and Visibility Strategy endorsed by JWSSC	Financial Year 2010/2011
Water Sector Budget	Review and revise the Water Sector Medium Term Expenditure Framework in preparation for next financial year	Revised MTEF approved by JWSSC and Cabinet	Financial Year 2010/2011
Water Sector Review	Undertake Mid-term review (MTR) of the Water Sector	Water Sector MTR report endorsed by JWSSC	Financial Year 2010/2011
	Undertake Annual review of the Water Sector	3rd Water Sector Annual Review Report endorsed by JWSSC	Financial Year 2010/2011
Water Sector Capacity Building	3 Local Training for water sector personnel	Policy and Legal frameworks Training Report endorsed by JWSSC Monitoring and Evaluation Training Report endorsed by JWSSC Contract Management Training Report endorsed by JWSSC	Financial Year 2010/2011
Water Sector Awareness	Produce promotional materials	Bags, posters, t-shirts, writing-pads etc	Financial Year 2010/2011
Water Sector Coordination	Quarterly JWSSC meetings	Minutes endorsed by committee	Within Financial Year 2010/2011
	Sector Orientation Technical Steering Committee meeting	Minutes endorsed by committee	Within Financial Year 2010/2011

Output 2: **MINISTERIAL SUPPORT**

Output Manager: First Secretary to Minister

Description: Provide secretarial, administrative, and technical support services to the Minister.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Secretarial Services	- Average of 500 correspondences typed and filed. - Average of 300 Cabinet Submissions to be endorsed.	- In accordance with government policies	Within Financial Year 2010/2011
Administrative services to the Minister.	- Average of 8 Official Functions to be hosted by the Minister - Average of 8 overseas	- to the Minister's satisfaction	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	travel to be arranged. - SPREP Meeting Ponape -UNFCCC in Poland -Bonn Germany -Indonesia -Italy -Colombia -Nairobi -Australia		

Output 3: **LAND MANAGEMENT**

Output Manager: Assistant Chief Executive Officer – Land Management

Description: Sustainable management of lands and land-based natural resources

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Government Land Lease Administration	20 site inspections of land leases and reclamations in Upolu & Savaii 20 deliveries for rental advices and conveyance of decision related to lease matters. 20 public notices of land lease matters. 40 new leases for government lands including lease assignment 10 land exchanges and compensation cases 3 renovation work for Government building lease by Samoa Post. 5 land leased subdivision roads at Afiamalu, Nuu & Laloanea, Salelologa township	Effective system of administration of land Salelologa township development Increase cost recover/leases & rents Improve level of infrastructure to land board land leases Improve development of land leases & commit to pay rents Satisfy roads development standards for township	Within financial year 2010/11
Customary Land Lease Administration	30 new leasehold agreements for the use of customary lands 2 customary land leases policy – economic use on customary land 5 customary lands promote for development Advise the Land Council for customary land 10 Unit title customary leases	Improve economic use of customary land Advise Customary Land Lease Advisory Committee Improve unit title development	Within financial year 2010/11
Land Board	14 Meetings of the Land Board. 15 Site Inspections of proposed land lease for both Upolu and Savaii. 20 monitoring inspections of	Maximum efficiency of administrative services to Land Board. Reliable conveyance of Land Board decisions	Within financial year 2010/11 Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	physical completion of proposed development.		
Land Commission	- 5 Land Commission Hearing - 6 Land Commission inspections of LC cases	- Reduce level of backlog in Land Comission cases - Fair & reasonable decisions	Within financial year 2010/11
Land Development	4 subdivisional roads for Salelologa township 20 PEA reports for sand mining & reclamations 70 permits for food stalls in town 1 review sand mining and reclamation policy – operation costs	Improve infrastructure in Salelologa township High quality sand mining/reclamation reports Improve level of cost recovery	Within financial year 2010/11
Sustainable Land Management Project Unit – United Nations Convention to Compact Desertification UNCCD Implementation side	15 activities within Annual Work Plan 2010/2011	Satisfy standards/requirements of donors agents High quality of benefits for community development Meet UNCCD development conditions Improve quality of life for local Samoa community	Within financial year 2010/11
Pacific Adaptation Climate Change (PACC)	20 activities within Annual work Plan 2010/2011	Satisfy standards/requirements of donors agents High quality of benefits for community development Meet UNCCD development conditions Improve quality of life for local Samoa community	Within financial year 2010/11
Land Registration service	2100 instruments lodged for registration 10,000 searches & copies 10 Unit Title registration	Efficient services High quality Guarantee land title	Within financial year 2010/11
Land Valuation services	10 (5 Savaii & 5 Upolu) valuations for government lands and assets inventory and land exchange 30 standard valuations reports for both government and customary lands leases 15 standard valuation reports for rental/lease assessment for corporation& private sector 4 (1 review per quarter) Update and review of Formula Valuation System (FVS) 10 Valuation contracts for compensation	High quality reports in accordance with the set valuation standards High quality reports in compliance with set standards for valuation practices and requirements of relevant governing acts. High quality reports for several purposes as requested High quality technical work done according to MNRE & MWTI standards and specifications	Within financial year 2010/11

Output 4: **LAND TECHNICAL SERVICES**

Output Manager: Assistant Chief Executive Officer - Land Technical

Description: To support the sustainable development of natural resources and the environment

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide Survey Services of government lands, monitor survey work by private surveyors and upgrade and maintain Control Networks to support sustainable development of natural resources and environment	Upgrade and extend Vertical Control network by leveling loops around Upolu and Savaii islands. 5 inspection / investigations of survey work executed by private surveyors. Redefine and subdivide Tiavi and Afiamalu Subdivision. Five (5) survey work instructed by Land Board..	In accordance with Survey Legislation and International Standards In accordance with survey legislations In accordance with survey legislations. In accordance with survey regulations and standards	Within financial year 2010/2011 Within financial year 2010/2011 Within financial year 2010/2011 Within financial year 2010/2011
Survey Quality Control (Examine and approve Plans).	100 Scheme Plans 250 Survey Plans Draw Plan, - 10 Record Maps to be drawn Upgrade and maintain Cadastral Land information, - 250 Survey Plans to be record on Record Maps Approved Scheme & Survey Plans to be scanned -100 Scheme Plans -200 Survey Plans Establish, upgrade and maintain Digital Cadastral Database. -200 Survey Plans to be record on the System DCDB Residue Plans for Land Registration, -300 Residue Plans to be prepared and drawn	Accurate professional check and examination Compliance with Survey Act, regulations and Standards Maintain high accuracy of Cadastral Information In according with regulations & Standards Reliable and of high Standard of accuracy. Compliance with Survey Act, Regulations, Registration Act and Standards	Within financial year 2010/2011 Within financial year 2010/2011 Within financial year 2010/2011 Within financial year 2010/2011 Within financial year 2010/2011
National Mapping and spatial information.	6 National topographical base maps produced 500 thematic maps produced - 60% Internal user - 40% External user	Compliance with international standards and specifications. Compliance with client specifications.	Within Financial Year 2010/2011 Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	2 Field investigations / inspections carry out.	Compliance with national policies and mapping specifications.	Within Financial Year 2010/2011
	National maps - By request from stakeholder, government ministries, NGOs and the communities.		Within Financial Year 2010/2011
	Maps inspections - More field work and ground truthing to check surveys to be consistent with the new law of geospatial information system.	Compliance with international standards and specification availability of information. Provide high quality software.	Within Financial Year 2010/2011
	Aerial Photographs(urgent) -Proposal for flying a complete set for all Samoa islands, from that flying more mapping work will updated to a high standard and assist other sectors to suit their need (URGENT)	Compliance with international rules, standards and specification. Compliance with international standards and rules.	Within Financial Year 2010/2011 Within Financial Year 2010/2011
	Maritime boundary and marine reserve. -Update to high level international to neighboring countries. For monitoring of marine reserve and conservation also Samoan waters (maritime boundaries)	High quality forest maps, forest classification sustainable forest.	Within Financial Year 2010/2011
	Samoa forests -Update of forest maps and application of GIS for accurate information to stakeholders and agencies requesting forests resource information.	High quality with all the information for tourist.	Within Financial Year 2010/2011
	Tourist Map -Update of tourist map to international level, guide for the new switch of driving side complete site of tourist attraction such as beach fale, hotels,	High quality and accurate	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	national parks and reserves, historical places etc. Cadastral maps -With the aerial photographs and GIS technology, boundaries of surveying work shown on map positioning.		

Output 5: **ENVIRONMENT SERVICES**

Output Manager: Assistant Chief Executive Officer - Environment

Description: Sustainable management of natural resources and the environment

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Marine biodiversity Conservation	1.1.Conduct Marine Biodiversity Surveys (Aleipata, Safata, Vaiusu & Palolo Deep):	1.1.1.Updated inventory and improved quality of scientific Information collected, analyzed and synthesized on marine biodiversity in selected Marine Protected Areas (MPAs);	Within Financial Year 2010/2011
	1.2.Conduct 1 socioeconomic survey of the Aleipata & Safata Marine Protected Areas;	1.2.1.Improved management and conservation of marine biodiversity in Marine Protected Areas (MPAs);	Within Financial Year 2010/2011
	1.3.Conduct 1 survey of selected Mangroves on Upolu;	1.3.1.Updated inventory and improved quality of scientific Information collected, analyzed and synthesized on target marine species and ecosystems;	Within Financial Year 2010/2011
	1.4.Conduct 1 nesting Turtles monitoring Survey;	1.4.1.Effective protection of marine turtles;	December 2010 to March2011
	1.5.Conduct 1 Cetaceans Survey on Savaii island;	1.5.1.Sustainable use and improved protection of cetaceans;	Within Financial Year 2010/2011
	1.6. Conduct 1 study of the interaction and impact of whales and other marine mammals on commercial fisheries [long-line];	1.6.1. Improved inventory and protection of marine mammals;	Within Financial Year 2010/2011
	1.7. Conduct rescue, sampling and data collection on stranded cetaceans;	1.7.1.Improved capacity of local communities therefore effective rescue operation conducted; - improved awareness and local capacity	Within Financial Year 2010/2011
	1.8. Establish 1 mangrove crab farm at the Vaiusu area;	1.8.1.Augmented crab population of the Vaiusu area and vicinity	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	1.9. Maintain and update 1 Central Marine Biodiversity Database;	1.9.1. Improved information base	Within Financial Year 2010/2011
	1.10. Develop and finalize Management Plans for marine turtles and cetaceans of conservation concern;	1.10.1. Improved protection of marine turtles and mammals.	Within Financial Year 2010/2011
	1.11. Develop 1 Manual for Mangroves Replanting.	1.11.1. Improved capacity on mangrove replanting.	Within Financial Year 2010/2011
	1.12. Develop national Guidelines for keeping turtles in captivity;	1.12.1. improved awareness and guidelines	Within Financial Year 2010/2011
	1.13. Conduct marine awareness for schools and public;	1.13.1. Increased national awareness on marine issues	Within Financial Year 2010/2011
Terrestrial biodiversity Conservation	- Conduct assessment survey of Crazy Yellow Ants infestation (Nuutele Island.).	- proper inventory and improved quality of scientific Information collected, analyzed and predetermined the appropriate level of eradication.	Within Financial Year 2010/2011
	- Conduct assessment survey for rat infestation (Nuutele Is.).	- Improved quality of scientific information collected to predetermine the basis of eradication.	Within Financial Year 2010/2011
	Monitor and check up of Friendly Ground Dove (Nuutele Is.)	- Increased quality ecological information and predetermined the captive breeding level of operation.	Within Financial Year 2010/2011
	- Conduct followup assessment survey of Yellow Crazy Ant (Nuutele Is.).	- effectiveness of the eradication operation and regularity of monitoring.	Within Financial Year 2010/2011
	- Conduct a follow up assessment survey for rat after every 3 months (Nuutele and Nuulua Is.).	- effectiveness of the eradication operation and regularity of monitoring.	Within Financial Year 2010/2011
	- Conduct 1 ecological survey for butterflies and moths of Samoa specifically for Samoan swallowtail butterfly	- Improved scientific information and understanding on butterfly habitat areas and host plants and effective conservation mechanisms.	Within Financial Year 2010/2011
	- Update of current NBSAP.	- Updated and improved NBSAP integrating Climate Change issues.	July to December 20 10
	- Develop and update a central Terrestrial Biodiversity Database.	- Up-to-date inventory and availability of Information on terrestrial biodiversity.	Within Financial Year 201/2011
	- Implement chemical	- Effective reduction of myna birds	Within Financial Year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	control of the myna birds in Apia. - Implement chemical control of myna birds for ten (10) sites in Upolu.	populations.	2010/2011
	-Carry out Bat counts survey in Upolu and Savaii	- to be able to determine the current population of Bats in the country since the imposing of the BAN policy on Bat harvesting/killing	Within Financial Year 2010/2011
	- Conduct 1 Modified Organisms (GMO) survey of various importing wholesalers and retailers.	- Increased information on Modified Organisms (GMO) derived products available and updating BCH website and database for information sharing.	Within Financial Year 2010/2011
	- Enforcement of Biosafety policy.	- Increased collaboration by importers in providing information on GMOs and GMO derived products.	Within Financial Year 2010/2011
	- Conduct 10 secondary schools and 1 farmer awareness programs in Savaii.	- Enhanced national awareness in regards to GMOs: benefits and consequences and biosafety clearing house mechanisms.	Within Financial Year 2010/2011
	- Monthly, quarterly and six monthly reporting.	- Updated information of periodic achievements and ongoing monitoring and assessments.	Within Financial Year 2010/2011
	- Conduct monthly public awareness programs on TVs and radio	- Improved and increased public awareness on terrestrial biodiversity issues.	Within Financial Year 2010/2011
National Reserves	- - maintenance of 15 reserve areas	Improved standards of government own parks and reserves for the benefit of the people of Samoa	Within Financial Year 2010/2011
	- Trimming of pulu and tamaligi trees 3 times a year along beach road, Apia.	- Enhanced amenity of the area and increased safety level for pedestrians and traffic - Develop and trial	Within Financial Year 2010/2011
	- Monitoring and data collection of five hectares plot for invasive species management	methodologies for each of the five main invasive tree species at Mt Vaea	Within Financial Year 2010/2011
	- Established one new reserve during Environment Week 2010.	- Increased the number of protected areas	July – Dec 2010
	- Re-landscaping of the Vailima Botanical Garden - re-routing of Mt. Vaea trails	- Improved standards of existing and develop new facilities for public uses	Within Financial Year 2010/2011
	- Develop a guide book for trail maintenance	-Improved capacity on trail management	Within financial year 2010/2011
	- Develop tree interpretive	- Increased public awareness on	

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	signage - Develop public Awareness materials; Posters: Butterfly Freshwater Ecological Restoration Reserves of Samoa Educational tour Flying foxes - Develop educational booklet of reserve flora of Samoa - Print existing brochures/maps: Vailima National Reserve brochure Reserves of Samoa brochure Vailima maps - Conduct national reserves awareness programme for schools and public - Recruitment of Japanese volunteer - Conduct 1 survey for rare plant within both Upolu and Savaii - Finalise Vailima National Reserve management Plan - Develop management plans for other reserves - Conduct survey for butterfly host plant (talafalu) and collection of butterfly specimen in Upolu and Savaii - Conduct native plant collection for 4 times in Savaii and Upolu (2 for Savaii and 2 for Upolu) - Develop flora database for reserves database.	Samoa's native flora - Enhanced public awareness on flora of Samoa - Increased capacity of MNRE staff in rare plant survey techniques - Improved awareness - Provide quality information on rare and endemic butterflies of Samoa - Promote planting of rare, endemic and other plants in all the reserves - Up-to-date inventory and availability of Information on reserves flora.	Within financial year 2010/2011 Within financial year 2010/2011 September 2010 Within financial year 2010/2011 Within financial year 2010/2011 Within financial year 2010/2011 Within financial year 2010/2011 Within financial year 2010/2011
Waste Management Services	- Manage Contract Services; Rubbish Collection Services 10 Contracts in Upolu 2 Contracts in Savaii Apia Daily Litter Services	- Efficient and effective services to the country/public; enhanced compliance by contractors.	Within financial year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	-3 contracts Apia Lawn Services 3 contracts Public Cemetery maintenance 5 contracts Public Toilets 2 contracts (Upolu) - Landfill Management Supervision of daily disposal operations. - Review the colour coding system for waste segregation at the gate. - Complete construction of the Vaiaata Landfill Savaii (Use the Fukuoka Method) - Maintenance of the Office compound and the Native Trees Plot (Tafaigata) - Construct security fence around the PUMAp house (Tafaigata) - Collection of gate fees at Vaiaata Landfill when the construction work is completed . - Public Awareness and School Programmes; Primary Schools in Savaii and Secondary Schools around the country 5 community workshops- 3 workshops in Upolu 2 workshops in Savaii	- Waste types properly disposed to the right disposal site - improved waste segregation operations - healthy sanitation landfill for waste disposal in Savaii - native tree species promotion and wind break for the landfill established - electric water PUMAp security . - efficient Revenue collection for the Ministry. - To promote waste reduction, minimisation, recycling, reusing and segregation operations s.	 Within Financial Year 2010/2011 Within Financial Year 2010/2011 July – Dec 2010 July – Dec 2010/2011 Within Financial Year 2010/2011 Within Financial Year 2010/2011 July – Dec 2010
Chemicals and Hazardous Waste Management Unit	5.1 -Review Atmospheric Policy 5.2 -Develop Electronic and Electrical wastes Policy 5.3 -Review the National Solid Waste Management Strategy 5.4 -Monitor Sludge Treatment Plant Facility operation and maintenance	5.1.1 -Administered protection of the atmosphere 5.2.1 -Monitoring and management of e-waste : importation, use and disposal of electronic and electrical generated waste 5.3.1 - Developed framework for effective management of generated solid waste 5.4.1 –Environmentally sound management of final treatment of septage.	Within Financial Year 2010/2011 Within Financial Year 2010/2011 Within Financial Year 2010/2011 Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	at Tafaigata and Vaiaata every week		
	5.5 -Development of the National Chemicals Profile document	5.5.1 -Comprehensive assessment of the institutional and infrastructure development of chemicals and hazardous waste management in the country developed.	Within Financial Year 2010/2011
	5.6 -Prepare a Tracking System to monitor chemicals in Samoa	5.6.1 -Effective monitoring and management of the chemicals life-cycle in particular the importation, distribution, treatment, storage and disposal.	Within Financial Year 2010/2011
	5.7 -Conduct training on (1) Globally Harmonized System (2) Chemicals Inventory (3) Risk-based assessment of contaminated sites (4) Analytical and sampling methodologies of hazardous waste	5.7.1 -Improved technical awareness on the specific focal areas of hazardous waste	Within Financial Year 2010/2011
	5.8 -Development of a National Chemicals Capacity Assessment	5.8.1 -Chemicals and Hazardous activities prioritized and planned.	Within Financial Year 2010/2011
	5.9 -Prepare a National Strategic Approach to Chemicals Management Implementation Plan	5.9.1 - Future implementation of strategies in the Plan for sound management of chemicals and hazardous waste	Within Financial Year 2010/2011
	5.10 -Prepare guidelines and methodologies for Chemicals and hazardous waste	5.10.1 -Developed management tools and increased technical capacity of the public on sound environmental practices for managing chemicals and hazardous waste	Within Financial Year 2010/2011
	5.11 - Establish a single National Chemicals Authority/Board including main stakeholders:	5.11.1 -Oversee the movement and management of chemicals in the country.	Within 10/11 Financial Year
	5.12 - Conduct 4 awareness and educational programs on negative effects of hazardous waste in Samoa (public and community). Workshops and Media	5.12.1 - Strengthened/Improved capacity among the communities, stakeholders and public on benefits, adverse effects, handling, storage and disposal of chemicals and hazardous waste	Within Financial Year 2010/2011
	5.13 - Identify and categorize different types of hazardous waste and chemicals	5.13.1 - Proper disposal and/ or treatment of chemical stockpiles implemented	Within Financial Year 2010/2011
	5.14 - Conduct air and	5.14.1 -Effective analysis of levels of unintentional POPs in the air and	

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	human breast milk sampling for analysis and detection of levels of persistent organic pollutants(POPs) in Samoa 5.15 - Annual reporting under Rotterdam, Basel and Stockholm Conventions. (Depending on request from the Secretariat)	human breast milk. 5.15.1 -In accordance with Stockholm, Rotterdam and Basel Conventions obligations	Within Financial Year 2010/2011

Output 6: **FORESTRY MANAGEMENT, PLANNING AND RESEARCH SERVICES**

Output Manager: Assistant Chief Executive Officer - Forestry

Description: To ensure sustainable development and management of forest resources in Samoa.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Nursery Services a. Community/Agro-forestry b. Ecological Restoration c. 1 million Trees Planted	--50,000(Vailima.-20,000,Togi.-5,000, Maota.-20,000, Asau.-5,000) - 40,000 (Togi.-15,000,Asau.-21,000, Vai.4,000) - 100,000 seedlings raised (Togi- 25,000, Vailima – 25,000, Maota -25,000, Asau – 25,000)	- As required under the Samoa forestry standards. -As required under the Ministers Tree Planting Campaign..	Within financial year 2010/2011
Tree Planting	220 Community /Agro-forestry woodlots established. 420 Old and existing woodlot farms monitored and assessed. 60 ha. Of ecological restoration. 100,000 seedlings planted out in the field	- As required under the Samoa forestry standards.	Within financial year 2010/2011
Logging Service	-Conduct Monthly Field Monitoring Inspections for big and Small Scale Harvesting Operations in Savaii. (Ban on Commercial Logging activities) - Conduct On - going awareness campaign of the Code of logging practice. - Annual registration of saw mill enforced on this financial year 2010/2011.	- In accordance with the Samoa forestry Standards. - Compliance with the Logging Code of harvesting 2004. - Compliance with the Forest Act 1967.	Within financial year 2010/2011
National Parks Services.	-Usual maintenance program of activities implemented in all National Parks.	-- As required under the Samoa forestry standards..	Within financial year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Research & Utilization Services.	-Conduct tests of 4 new tree species for forestry programs. Conduct trials of 3 vegetative propagation techniques. - Measurements of 4 Trial Plots of sandalwood species. - Species selection for agro-forestry (10), biofuel (2), and other environmental services (20). - Management, conservation and utilization of 2 forest genetic tree species (in situ and ex situ conservation) - Collaborate with 4 selected local industries and relevant institutions to improve value adding forest products - Collection and preservation of local and imported seeds (10kg) for forestry programs - Collection of existing and new information on forest health and establish an information system	- Progress reports prepared.	Within financial year 2010/2011
Forest Policy and Planning Services	- Update the SamFRIS database system through field checks and GIS mapping activities. -Updating and installing the number of trees planted with their coordinates into the SamFRIS database under the one million trees planted project. -Provide SAMFRIS related information to other divisions within the Ministry as well as other Ministries and NGO's (eg. METI), - Update monthly and annual work program for field work activities (Community, National parks) - Conduct quarterly field monitoring inspections of	- SamFRIS standard Progress report completed. -Reports of all monitoring inspections completed.	Within financial year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	forest activities on all 4 forestry regions		
Project Management Services.	- Update on the progress of the FAO/GEF Protected Area Management Project Awareness and village consultations in the 5 villages in Savaii. (Sili, Papa, Puleia, Gautavai, Gataivai, Taga, Siutu and Salailua) - Enhance Capacity Building of MNRE/JICA National Park Project at O le Pupu-Pu'e National Park at Togitogiga. - Complete the Management Plan for O le Pupu-Pu'e National Park and to or formulate/develop management plan for Lanutoo – RAMSAR project. -Sustainable Forest and Protected Area Management Project funded by JICA. -Manono Island Reforestation Project (Tsunami Affected Areas at Manono Island)	- Progress Report on the 5 Village consultations in Savaii completed. -Progress Report will be completed within this financial year -Progress Report and final copy of the Management Plan will be completed	Within financial year 2010/2011 Within September 2010.

Output 7: **METEOROLOGY, HYDROLOGICAL, GEOLOGICAL & GEOPHYSICS SERVICES**

Output Manager: Assistant Chief Executive Officer - Meteorology

Description: To provide meteorological and geosciences services in support of sustainable development and management of Samoa's natural resources and environment.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Weather Services	Observations: Synoptic – 8 times daily (6944 observations); Meteorology Aerodrome Report METARs– 24 times daily; supply 46740 metar reports, average of 1500 SPECI):(Apia, Faleolo Airprot, Maota Airport) Short-term/Medium Forecasts: Public/Marine – 2 times daily forecasts; (1460 forecasts); Natural Disaster Monitor:	- World Meteorological Organization (WMO) standards World Meteorological Organization (WMO)/PTWC/IOC standards IOC / WMO Standard WMO Standard	Within Financial Year 2010/2011 Within Financial Year 2010/2011 Within Financial Year 2010/2011 Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Tusnami bulletin - on average 2 times annually. Assisting in maintenance of Automatic Weather Station by NOAA (2 annual visits))	United States National Organic Atmospheric and Administration (NOAA) standards	Within Financial Year 2010/2011
	Complete Forecast Verifications for issued forecast from 2008 to 2010.	World Meteorological	Within Financial Year 2010/2011
	Provide experimental 7 days weather forecast and outlook to 21 days for the farming community	Organization (WMO)-ISO9002	Within Financial Year 2010/2011
	Conduct at least 100 hours of technical and theoretical trainings for technical observers and weather forecasters	Experimental Product	Within Financial Year 2010/2011
	Continue monitoring performance of new AWS Aleisa, M.t. Fiamoe and Fagalii, and lighting and storm tracker at Mulinuu.	National / WMO standards	Within Financial Year 2010/2011
	Maintenances of exiting MNRE-MET Services AWS (Aleisa, Fagalii, Mt. Fiamoe and Mulinuu)	WMO standards	Within Financial Year 2010/2011
	Implementing the installation of at least 5/8 AWS and Aviation Weather Observation system under the Japan Grant Aid Assistance	WMO standards	Within Financial Year 2010/2011
	Implementing installation of new forecasting system for development of Early Warning System under the Japan Grant Aid Assistance.	World Meteorological Organization (WMO) standards	Within Financial Year 2010/2011
	Provide draft of WMO / ICAO ISO STANDARD Quality Management System	WMO / ICAO / ISO9002 Standard	
Climate Services	- Conduct monthly survey visits to all rainfall and climate stations to collect data	In accordance to World Meteorological Organization (WMO) standards	Within Financial Year 2010/2011
	- Conduct monthly maintenance and calibration visits on all observations sites.	-In accordance to WMO standards	Within Financial Year 2010/2011
	- Conduct annual conference	-Compliance to national	Within Financial Year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	for all village-based rainfall observers	policies	2010/2011
	- Issue bi-annual allowances to rainfall observers in Upolu and Savaii.	-In accordance to national standards and policies -In accordance to WMO standards	Within Financial Year 2010/2011
	- Print 200 climatological and 150 synoptic field observation booklets	-In accordance to WMO standards	Within Financial Year 2010/2011
	- Print 500 rainfall field observation sheets.	-In accordance to WMO standards	Within Financial Year 2010/2011
	- Conduct 12 monthly trainings for technical staff to manage observation network.	-In accordance to WMO standards.	Within Financial Year 2010/2011
	-Construct security fencing around 12 meteorological observations sites	-In accordance to WMO standards	Within Financial Year 2010/2011
	- Digitise data from 57 observations sites across the country.	-In accordance to client specifications	Within Financial Year 2010/2011
	- Issue 3 month seasonal rainfall outlook reports	-In accordance to client specifications	Within Financial Year 2010/2011
	- Issue drought watch reports	-In accordance to ICU specifications	Within Financial Year 2010/2011
	-Issue 12 climate summaries reports	-In accordance to BOM specifications	Within Financial Year 2010/2011
	-Issue 12 ENSO update reports	-In accordance to client specifications	Within Financial Year 2010/2011
	-Present 12 monthly reports with NIWA office on the Island Climate Update (ICU) teleconference.	-In accordance to client specifications	Within Financial Year 2010/2011
	-Participate on 12 monthly SCOPIC teleconferences with Bureau of Meteorology.	-In accordance to client specifications	Within Financial Year 2010/2011
	-Host 30 school fieldtrips to observe/study Mulinuu historic observation site		Within Financial Year 2010/2011
	-Issue/print 100climate information sheets for students' research and internal assessments.		Within Financial Year 2010/2011
	-Process 50 client requests for climate data		Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Ozone	Quarterly National Ozone Committee meetings	In accordance with national standards	Within Financial Year 2010/2011
	- Continue with the Institutional Strengthening Project (ISP)	Compliance with National standards	Within Financial Year 2010/2011
	- Enforcement of the ODS monitoring and control system	In accordance with the Ozone Regulations 2006	Within Financial Year 2010/2011
	- Conduct 1 training for technicians and another for customs officers	Compliance with national standards	Within Financial Year 2010/2011
	- Conduct Awareness Programs on the Samoa Technician Certification System (STCS)	Compliance with national standards	Within Financial Year 2010/2011
	- Provide reports to the Ozone Secretariat and Multilateral Fund	Compliance with Multilateral Fund standards	Within Financial Year 2010/2011
	- Develop and manage Terminal Phase out Management Plan for HCFCs	In accordance with national standards	Within Financial Year 2010/2011
	-Review Ozone Regulations 2006	In accordance with national standards	Within Financial Year 2010/2011
	-Develop mechanism for sharing information with stakeholders	In accordance with national standards	Within Financial Year 2010/2011
	-Provide a certification system for technicians. Develop Expansion of technician training.	In accordance with national standards	Within Financial Year 2010/2011
	-Formulate Memorandum of Understanding between National Ozone Unit and Ministry for Revenue (Customs)	In accordance with national standards	Within Financial Year 2010/2011
Geophysics services	Installation of Seismic Network (CEA Project)	- International Standards	Within Financial Year 2010/2011
	- Improve Seismic Monitoring and Analysis (Afiamalu Station)	- International Standards	Within Financial Year 2010/2011
	- Carry out Sea Level Monitoring and Observations (Tide Gauge)	- International Standards	Within Financial Year 2010/2011
	- Conduct Geomagnetic analysis and observations	- International Standards	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	- Carry out Geophysical Research and encourage International Partnership	- International Standards	Within Financial Year 2010/2011
	- Establish a Geophysical Data Management / Rescue system	- International Standards	Within Financial Year 2010/2011
	- Monitor Effective Deliverance of Products and Services	national and MNRE policies	Within Financial Year 2010/2011
	- Conduct Public Awareness/ Workshops / Training	- national and MNRE policies	Within Financial Year 2010/2011
	- Conduct analytical and instrumentation trainings for Geophysics Section staff	- International Standards	Within Financial Year 2010/2011
Geological services	- carry out Geotechnical Drillings for construction industry and structural design – conduct 10 borehole coring jobs under WASSP project.	- compliance with international standards and specifications	Within Financial Year 2010/2011
	Geo-Lab operation Sampling and analysis – sieving and testing rocks *1500 samples*	- compliance with international standards and specifications	Within Financial Year 2010/2011
	- Coastal Geological Mapping of Northern Upolu, Samoa.	- compliance with international standards and specifications	Within Financial Year 2010/2011
	Identify coastal features, sampling and analysis of sand, rocks, and aggregates from Leauvaa to Falefa.	- Compliance with international standards and specifications.	Within Financial Year 2010/2011
	- Maintenance and Service support Heavy duty equipment – drilling rig, and ministry vehicles *(48 jobs assigned)*	- Mechanical Engineering standards	Within Financial Year 2010/2011
Disaster Management Office	Disaster risk reduction: 1 assessment report for earthquakes	Australia/NZ Risk Management Standard	Within Financial Year 2010/2011
	1 assessment report for tsunamis		
	1 database on community vulnerabilities and capabilities		
	Preparedness: 20 village based disaster risk management awareness workshops	Simple and easy for general public to understand	Within Financial Year 2010/2011
	22 disaster preparedness household booklets	In accordance with disaster management plan template	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	developed and distributed to 22 villages		
	Develop and approve 9 media organisations disaster management plans	In accordance with agreed training outline	
	Develop and approve disaster management plans for all faith based and private schools	In accordance with the Disaster & Emergency Act, NDMP & SOPs for operation of NEOC, Response Agency Plans & other relevant manuals	Within Financial Year 2010/2011
	Conduct 3 capacity building workshops for all media organisations	Same as above	Within Financial Year 2010/2011
	3 TV spots on cyclone, flooding and tsunami and 5 radio spots on earthquakes, tsunamis, flooding and cyclones developed and aired; and 30 seconds survival tips tv/radio spots developed and aired	In accordance with best practice and Samoan standards	
	5 press releases & articles on disaster risk management related issues	In accordance with local educational/curriculum standards & guidelines	Within Financial Year 2010/2011
	3 national hazard plans on pandemic fire & flooding developed and approved	Activities reflects the theme & achieve objectives/aims	Within Financial Year 2010/2011
	29 response agency plans reviewed and approved	In accordance with scenario which should reflect real events	Within Financial Year 2010/2011
	4 training courses for Disaster Advisory Committee	Web page reflects all issues related to disaster risk management in Samoa, user friendly and provide easy access to information Easy to follow steps, takes into account limited warning time for some of the hazards	
	1 information kit developed for curriculum review		
	1 national disaster awareness day		
	5 simulation exercises planned and executed	In accordance with Disaster & Emergency Management Act & NDMP	
	1 web page developed & uploaded on MNRE website	In accordance with the Disaster & Emergency Management Act, NDMP, relevant National Hazard Plan and Response Agency Plans	
	1 SOP for emergency communication unit and 1 for operation of NEOC		
	12 Disaster Advisory		

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Committee meetings Response: Coordinate response to impending tropical cyclones, tsunamis, earthquake and other unforeseen events		
Climate Change Project	- Implementation of Second National communication (SNC) (5 chapters to be included in report) • GHG chapter • Adaptation chapter • Mitigation chapter • National circumstances • Other relevant information - Implementation of the Adaptation Strategy under National Adaptation Programme of Action – Adaptation Strategy - - NAPA1 – ICCAS 1 *Early warning - Agriculture and Health *Prepare detailed vulnerabilities and adaptation measures of these sectors to the impacts of CC - Implement awareness and media campaigns.(Conduct 2 workshops) - SNC – use the published report as a planning tool for all government ministries, corporations and private Sectors and NGOS *GHG inventory and mitigation findings *Vulnerability and Adaptation *Deliver forum/summit *Complete outreach programme - PACC – Pacific Adaptation to Climate Change. -implement adaptation measures in selected districts using CIMP plans guidelines - deliver in country training and workshop (2) - community based adaptation - Liaise with donor partners to ensure climate change priorities are in line with the NAPA and CC policy	National /UNFCC standards SPREP/GEF standards MNRE/CIMP standards National/UNFCC standards National / MEA standards	Within Financial Year 2010/2011 Within Financial Year 2010/2011 Within Financial Year 2010/2011 Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 8: **PLANNING AND URBAN MANAGEMENT SERVICES**

Output Manager: Assistant Chief Executive Officer - PUMA

Description: Provide strategic planning and policy services to support the sustainable development of natural resources and environment in accordance with the Planning and Urban Management Act 2004

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Secretariat to the Planning and Urban Management Board and sub-committee(s)	- - 12 Board meetings; - 12 Board Packages; - 2 sub-committee meetings.	- Accurate records and file management of Board resolutions.	Within Financial Year 2010/2011
Develop and review policies, codes, guidelines, regulations and planning provisions to support the Act.	- Stakeholder Engagement Strategy. Sanitation Policy: - Sanitation and Wastewater Treatment and Disposal Guideline; - Effluent Discharge Standards; - National Sanitation Systems Database; - PUMA Act 2004 Review. Sustainable Management Plan (SMP) for Vaitele: - Vaitele Structure Plan; - Development Performance Standards. Explore opportunities for integrated plan development for urban Apia. - Compliance Monitoring and Enforcement Strategy.	- - In accordance with the Coastal Infrastructure Management Strategy. - In accordance with the Sanitation Policy, the PUMA Act 2004 and relevant regulations. - In accordance with the PUMA Act 2004 - Enhanced capacity and public awareness	Within Financial Year 2010/2011 Within Financial Year 2010/2011 Within Financial Year 2010/2011 Within Financial Year 2010/2011
. Review Transitional SMPs / Coastal Infrastructure Management (CIM) Plans	- 10 plans reviewed. Site visits	- Updated plans and in accordance with the CIM Strategy.	Within Financial Year 2010/2011
Conduct capacity building and public awareness programs to promote the Act and the functions of the Agency.	- 4 quarterly Agency newsletters; - 4 Newspaper articles; - 2 articles for MNRE newsletter; - Planning awareness displays during Environment Week; - 4 Information sheets/brochures; - 3 in-country trainings; 10 Improvement and Educational Seminars.	- Enhanced capacity and public awareness..	Within Financial Year 2010/2011
Administer Development Consent Application (DCA) Process	- 600 DCA's registered (89% determined by Agency, 10% by the Board, 1% of applications refused by the Agency). - 60% of DCA inspected	In accordance with the PUMA Act 2004 and relevant regulations.	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	(50% in Upolu and 10% in Savaii). - 15% of DCA's supported with environmental assessment reports. Dependent on size and scope of development. - 20% of DCA's referred to relevant authorities for comment. Dependent on their functional interest. - 15% of DCA's publicly notified in the Savali Newspaper. - 12 Monthly, 2 6-monthly, 1 annual development consent analysis report(s). - 100 stop notices issued for non-consented developments. - 50 stop orders issued for non-consented developments.		
Compliance monitoring and enforcements of DC and conditions.	- 100% of Board consents monitored and inspected. - 10% of Agency consents monitored and inspected. - 40 stop orders issued to ensure compliance with the conditions. - Monthly, 6-monthly, annual compliance monitoring report - 5% of cases referred for legal enforcement and prosecution	In accordance with the PUMA Act 2004 and relevant regulations.	Within Financial Year 2010/2011
Evaluate environmental impact assessment reports	- 50 preliminary environmental assessment reports registered and processed. - 20 comprehensive environmental impact assessments registered and processed. - 30% referrals to public stakeholders with a functional interest. - 70 review reports published.	In accordance with the PUMA Act 2004 and the Planning and Urban Management (Environmental Impact Assessment) Regulations 2007.	Within Financial Year 2010/2011
Manage Public Complaints	- 100 public complaints registered and processed. - 100 site inspections to validate complaints. - 80% stop notices issued. - 5% orders issued. - 5% referral to public stakeholders with a functional interest. - Implement Amenity Provision in accordance	In accordance with the PUMA Act 2004 and relevant regulations.	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	with section 63 of the Act. - Piggery Policy in accordance with section 63 of the Act. - Toilet and septic design guideline. - Monthly, 6-monthly, annual public complaints activity reports. - 3 public requests registered and processed. - 3 public request site assessment reports. - 5 nuisance activities raised by the Agency registered and processed. - 5 stop notices issued. - 2 stop orders issued.	- In accordance with the National Building Code and PUMA Act (Environmental Impact Assessment) Regulations 2007 and other relevant regulations. - In accordance with the PUMA Act 2004. - In accordance with the PUMA Act 2004.	Within Financial Year 2010/2011 Within Financial Year 2010/2011 Within Financial Year 2010/2011

Output 9: **SUSTAINABLE WATER RESOURCES MANAGEMENT**

Output Manager: Assistant Chief Executive Officer-Water Resource Development

Description: To ensure sustainable development and management of water resources

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Development and implementation of a coherent and comprehensive policy, legal and institutional framework for the sustainable development and management of water resources	- Implement the Water Resources Policy (NWRMP	- Stakeholder work plans (implementation schedules) in line with strategies/ activities in the NWRP and NWRMS	Within Financial Year 2010/2011 ; Ongoing
	Implement the National Water Resources Management Strategy 2007 – 2010	Implement the National Water Resources Management Strategy 2007 – 2010	Within Financial Year 2010/2011; Ongoing
	Implement Water Resources Legislation * Awareness consultations * Administration of the Water Abstraction Licensing Scheme (WALS) * Registration of water resources users * Applications for abstraction licenses * Monitor existing community by-laws * Formulate Community by-laws (2): Tafitoala and Palauli	- in accordance with Parts of the legislation - Consultation reports (submitted and endorsed) - WALS operational with collected information - Register of Users in NWRIMS - Applications received and processed; water abstractions regulated - Aufaga village by-law implemented - community by-laws in place and endorsed	Within Financial Year 2010/2011; Ongoing Ongoing Starting Financial Year 2010/2011; Ongoing Starting Financial Year 2010/201; Ongoing Ongoing Ongoing Within Financial Year 2010/2011
	Update National Water Resources Management Plan	Relevant Reports/ plans compiled - Cabinet endorsement of reports/ plans as part of the	Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		National Management Plan	
	Finalize National Watershed Conservation Policy	Study and Consultation Report submitted - Finalized National Watershed Conservation Policy in place	First Quarter of Financial Year 2010/2011
	Formulate National Water Resources Allocation Policy (NWRAP)	Baseline study and Consultation reports submitted - NWRAP in place and endorsed	Within Financial Year 2010/2011
	Formulate Water Use Licensing Regulations	Study and Consultation reports submitted - Water Use Licensing Regulations in place and endorsed	Within Financial Year 2010/2011
	Formulate Water Resources Allocation Regulations	Study and Consultation reports submitted - Draft Water Resources Allocation Regulations in place	Within Financial Year 2010/2011
Effective mechanism for monitoring and assessment of water resources	Update National Water Resources Information Management System * Develop inventory baseline assessments for WR users, existing abstraction rates, water quality & water source * Develop inventory for all Licensed and Registered users	NWRIMS information updated - Updated list of water users in place - Updated inventory for all surface water & groundwater sources in place - Updated water quality database in place 2a. Updated inventory of all Licensed and Registered users in place	Within Financial Year 2010/2011; Ongoing
	Expand national hydrological and hydro-geological monitoring networks * Drill 3 monitoring boreholes in Upolu * PUMAp tests (2) production boreholes * Extend flood monitoring to Vaisigano River (upstream)	Monitoring networks expanded and operational - 8 new monitoring bores installed - Safe yield established for 2 production bores	Within Financial Year 2010/2011; Ongoing
	- Formulate an effective assessment mechanism * Conduct geo-resistivity tests for 10 monitoring bores * Develop environmental water allocation assessment for Vaipu * Assess rating curves for major rivers	Mechanisms in place - Complete 2D resistivity model for 10 monitoring bores - Established environmental water allocation for Vaipu river - Updated rating curves for major rivers	Within Financial Year 2010/2011; Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	(Faleseela, Vaisigano, Fuluasou, Palauli, Namo, Tafitoala, Vaipu, Tiavea)		
Sustainable Management and Protection of Watershed Areas.	- Characterization of 2 existing prioritized watersheds through baseline surveys and research for Aufaga & Tafitoala	Baseline surveys and research reports completed	Within Financial Year 2010/2011
	Nursery maintenance & Seedling rising. * Secure sufficient seedling raising target 1,500 per month * 2 community nurseries constructed	Well maintained and sufficient supplies secured. with 18,000 seedlings per year - additional 2 nurseries constructed for Tafitoala and Aufaga	Within Financial Year 2010/2011
	Rehabilitate degraded watershed areas of Solosolo, Vaipouli and Palauli.	Rehabilitation programs implemented for watershed sites through land preparation and planting.	Within Financial Year 2010/2011
	Develop and implement Watershed Management Plans for Aufaga & Tafitoala	WMPs for Aufaga and Tafitoala developed	Within Financial Year 2010/2011
	Finalise Review watershed management plans for Vaisigano, Fuluasou & LOA.	WMPs finalized and endorsed	Within Financial Year 2010/2011
	Watershed maintenance and monitoring in prioritized catchments of LOA, Alaoa, Letogo/Vailele, Laulii, Solosolo, Faleaseela, Lepa & Apolima	Watershed in stable condition and protected	Within Financial Year 2010/2011
	Watershed rehabilitation (offsite drainage) plans and design for Vaisigano & Vaipouli	Watershed designs and plans in place for Vaisigano & Vaipouli.	Within Financial Year 2010/2011
	Public awareness & capacity building	- Public awareness and capacity building programs completed	Within Financial Year 2010/2011
	School awareness in prioritized sites of Faleaseela, Togitogiga, Palauli, Piu, Tafitoala and Vaipouli	Younger generation awareness increased in watersheds for future protection and conservation	Within Financial Year 2010/2011
	Community consultations in further prioritized sites of Togitogiga, Aufaga, LOA, Faleaseela, Piu, Letogo/Vailele and Tafitoala.	Continuing awareness raising and education in communities.	Within Financial Year 2010/2011

MINISTRY OF POLICE & PRISONS

Responsible Minister: Hon. Minister of Police & Prisons

ESTIMATES FOR THE FINANCIAL YEAR 2010-11

Output Number	DESCRIPTION	2009-10	2010-11 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**548**	**549**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**				-				-
	Personnel:	714,562	1,119,931		1,119,931				1,119,931
	Operating Expenses:	138,645	147,403		147,403				147,403
	Capital Costs:	-	61,235		61,235				61,235
	Overheads	202,103	242,977		242,977				242,977
	Total Appropriation	**$ 1,055,310**	**$ 1,571,546**	**$ -**	**$ 1,571,546**	**$ -**	**$ -**	**$ -**	**$ 1,571,546**
2.0	**Ministerial Support**				-				-
	Personnel:	88,634	98,937		98,937				98,937
	Operating Expenses:	73,145	97,419		97,419				97,419
	Capital Costs:	-	-		-				-
	Overheads	109,358	131,404		131,404				131,404
	Total Appropriation	**$ 271,137**	**$ 327,760**	**$ -**	**$ 327,760**	**$ -**	**$ -**	**$ -**	**$ 327,760**
3.0	**General Policing - Upolu**			55,000	(55,000)				(55,000)
	Personnel:	4,735,356	3,501,333		3,501,333				3,501,333
	Operating Expenses:	933,751	808,488		808,488				808,488
	Capital Costs:	-	-		-				-
	Overheads	249,633	196,859		196,859				196,859
	Total Appropriation	**$ 5,918,740**	**$ 4,506,680**	**$ 55,000**	**$ 4,451,680**	**$ -**	**$ -**	**$ -**	**$ 4,451,680**
4.0	**General Policing - Savaii**				-				-
	Personnel:	844,931	1,154,744		1,154,744				1,154,744
	Operating Expenses:	201,175	187,075		187,075				187,075
	Capital Costs:	-	-		-				-
	Overheads	140,274	140,331		140,331				140,331
	Total Appropriation	**$ 1,186,380**	**$ 1,482,150**	**$ -**	**$ 1,482,150**	**$ -**	**$ -**	**$ -**	**$ 1,482,150**
5.0	**Criminal Investigations**				-				-
	Personnel:	625,697	1,102,989		1,102,989				1,102,989
	Operating Expenses:	162,618	153,182		153,182				153,182
	Capital Costs:	-	-		-				-
	Overheads	140,274	202,313		202,313				202,313
	Total Appropriation	**$ 928,589**	**$ 1,458,484**	**$ -**	**$ 1,458,484**	**$ -**	**$ -**	**$ -**	**$ 1,458,484**

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

ESTIMATES FOR THE FINANCIAL YEAR 2010-11

Output Number	DESCRIPTION	2009-10	2010-11 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
6.0	**Prosecution Services**								
	Personnel:	507,150	702,357		702,357				702,357
	Operating Expenses:	69,758	71,605		71,605				71,605
	Capital Costs:	-	-		-				-
	Overheads	70,137	84,297		84,297				84,297
	Total Appropriation	**$ 647,045**	**$ 858,259**	**$ -**	**$ 858,259**	**$ -**	**$ -**	**$ -**	**$ 858,259**
7.0	**Correctional Services**				-				-
	Personnel:	1,191,945	1,418,362		1,418,362				1,418,362
	Operating Expenses:	372,913	399,993		399,993				399,993
	Capital Costs:	-	-		-				-
	Overheads	140,274	168,595		168,595				168,595
	Total Appropriation	**$ 1,705,132**	**$ 1,986,950**	**$ -**	**$ 1,986,950**	**$ -**	**$ -**	**$ -**	**$ 1,986,950**
8.0	**Maritime Services**				-				-
	Personnel:	461,908	526,142		526,142				526,142
	Operating Expenses:	441,826	568,130		568,130				568,130
	Capital Costs:	-	-		-				-
	Overheads	140,274	168,595		168,595				168,595
	Total Appropriation	**$ 1,044,008**	**$ 1,262,867**	**$ -**	**$ 1,262,867**	**$ -**	**$ -**	**$ -**	**$ 1,262,867**
9.0	**Specialist Response Services**			38,750	(38,750)				(38,750)
	Personnel:	716,527	2,755,273		2,755,273				2,755,273
	Operating Expenses:	205,605	287,920		287,920				287,920
	Capital Costs:	-	-		-				-
	Overheads	140,274	238,016		238,016				238,016
	Total Appropriation	**$ 1,062,406**	**$ 3,281,209**	**$ 38,750**	**$ 3,242,459**	**$ -**	**$ -**	**$ -**	**$ 3,242,459**
10.0	**Forensics & Intelligence Services**			62,500	(62,500)				(62,500)
	Personnel:	253,458	365,880		365,880				365,880
	Operating Expenses:	91,518	108,361		108,361				108,361
	Capital Costs:	-	-		-				-
	Overheads	70,136	112,561		112,561				112,561
	Total Appropriation	**$ 415,112**	**$ 586,802**	**$ 62,500**	**$ 524,302**	**$ -**	**$ -**	**$ -**	**$ 524,302**
	Sub-Total Outputs Delivered by Ministry	**$ 14,233,859**	**$ 17,322,707**	**$ 156,250**	**$ 17,166,457**	**$ -**	**$ -**	**$ -**	**$ 17,166,457**

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

ESTIMATES FOR THE FINANCIAL YEAR 2010-11

Output Number	DESCRIPTION	2009-10	2010-11 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Provided by Third Parties:								
	Grants & Subsidies								
	Samoa Fire Services Authority [1]	2,338,552	2,380,926		2,380,926				$ 2,380,926
	Sub-Total Outputs Delivered by Third Parties	**$ 2,338,552**	**$ 2,380,926**	**$ -**	**$ 2,380,926**	**$ -**	**$ -**	**$ -**	**$ 2,380,926**
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Police Promotion	50,000	-		-				-
	Overseas Peacekeeping Missions	200,000	200,000		200,000				200,000
	Police Outposts	-	285,000		285,000				285,000
	Land Lease for Outpost		14,400		14,400				14,400
	Tsunami Operational Costs	312,200	-		-				-
	Land Payment - Olomanu Juvenile Rehabilitation Centre	500,000	500,000		500,000				500,000
	Rent & Leases	47,680	47,680		47,680				47,680
	VAGST Output Tax	471,625	547,813		547,813				547,813
	Sub-Total Transactions on Behalf of the State	**$ 1,581,505**	**$ 1,594,893**		**$ 1,594,893**	**$ -**	**$ -**	**$ -**	**$ 1,594,893**
	Totals	**$ 18,153,916**	**$ 21,298,526**	**$ 156,250**	**$ 21,142,276**	**$ -**	**$ -**	**$ -**	**$ 21,142,276**
	Total Appropriations	**$ 18,153,916**	**$ 21,298,526**		**Vote: MINISTRY OF POLICE & PRISONS**				

Memorandum Items and Notes

For information Only

1 *:Refer to page 355-357 for Details*

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry:	**POLICE AND PRISONS**

Output 1: **POLICY ADVICE TO THE RESPONSIBLE MINISTER**

Output Manager: Police Commissioner

Description: 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, Prisons and Fire Service Acts and Regulations.

Performance Measures:

Activity:	**Quantity:**	**Quality:**	**Timeliness:**
Ministerial advice	Daily briefings on management issues and strategies and general police matters Weekly reports on minor and major operations and daily progress of work of the ministry to the Minister Average of 60 Cabinet Submissions to be prepared Monthly progress reports on the Samoa Police Projects Average of 10 Bingo Permits issued on weekly basis	In accordance with relevant legislations	Within Financial Year 2010/2011
Management and Leadership	Produce the Annual Performance Reports 09/10 of the Ministry Ensure mid-year review of Financial Year 2010/2011 is completed Ensure the budget estimates of Financial Year 2011/2012 is completed Submit Internal Audit reports of Financial Year 2009/2010 Ensure the proper implementation of the organization structure Ensure the development of the Ministry Service Charter	In accordance with relevant Legislations	Within Financial Year 2010/2011
Maintain links and obligations with international partner	Average of 15 international meetings & conference to be arranged and attended	In accordance with international/regional arrangements and	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
agencies	Average of 15 inter island trips arranged for the Executive Average of 20 meetings /consultations to be arranged and attended	agreements	
Representation of the Ministry	Average of 30 Board meetings and committee meetings to attend (Liquor, TCB, Parole, CDC etc) Average of 15 inter island trips arranged for the Executive Inspections Average of 20 meetings/consultations to be arranged and attended.	In accordance with relevant legislations	Within Financial Year 2010/2011
Executive transports and equipments	Two (2) vehicles to be serviced and maintained Maintenance and Repairs of office equipments used by the Executive	As per Assets Vehicle maintenance schedule	Within Financial Year 2010/2011
Professional Standards:			
Conduct investigations regarding complaints received against Police in Upolu and Savaii	Conduct investigations for all internal disciplinary (misconduct) matters Conduct investigations for all criminal matters reported against police Ensure complainants are provided feedback on actions taken	As per Police Service Act and Police Regulations	Within Financial Year 2010/2011
Execute summons	Prepare and serve summons		Within Financial Year 2010/2011
Awareness programs	Identify key stakeholders to improve working relationships Conduct awareness workshops in rural villages and schools in collaboration with Community Engagement Finalize awareness brochures and print dissemination and public information	Effective and Efficient services	Within Financial Year 2010/2011
Develop, implement and monitor the ethics and integrity programme	Review Code of Conduct to ensure compliance amended legislation	As per Police Service Act and Police Regulations	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Strengthen capability development to ensure achievement of Professional Standard Unit objectives	Conduct on the job training on a monthly basis Update and maintain Professional Standard Unit database Update and maintain manual filing system	In accordance with relevant legislation	Within Financial Year 2010/2011
Strengthen capability development to ensure achievement of Professional Standard Unit objectives	Conduct on the job training on a monthly basis Update and maintain Professional Standard Unit database Update and maintain manual filing system	In accordance with relevant legislation	Within Financial Year 2010/2011
Conduct compliance audit for 2009/2010	Produce report on financial processes and internal controls Produce reports on personnel processes and internal controls Asses and review internal controls and recommend changes Conduct spot checks	In accordance with relevant legislation	Within Financial Year 2010/2011

Output 2: **MINISTERIAL SUPPORT**

Output Manager: First Secretary to the Minister

Description: Provide administrative and technical support to the Minister.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Secretarial services	Average of 100 correspondences to be typed and filed Average of 50 Cabinet submissions to be circulated and submitted	Efficient and effective Submissions approved on time	Within Financial Year 2010/2011
Administrative services	Average of 50 official functions/invitations to be attended, coordinated & hosted Average of 10 local / inter-island trips to be arranged Average of 5 overseas trips to be arranged Average of 20 meetings/consultations to be arranged	Efficient and effective	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Transport services	2 vehicles to be maintained and serviced	Minister's and P/Undersecretary's satisfaction	Within Financial Year 2010/2011

Output 3: **GENERAL POLICING - UPOLU**

Output Manager: Superintendent

Description: Provide proactive policing through crime prevention strategies as well as immediate responses to requests for assistance received from the community. It also includes enforcement of road and traffic ordinance and regulations. This output covers all of Upolu, Manono and Apolima..

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
UNIFORM POLICING			
Ensure effective and efficient handling of complaint received	Record manage complaints received in front counter and via telephone (emergency lines) Provide a response service for all reported complaints received Provide a 24 hours police assistant service	Effective and Efficient Service	Within Financial Year 2010/2011
Deployment of mobile police station	Develop and implement a plan schedule prioritizing identified areas of policing problems	Effective and Efficient Service	Within Financial Year 2010/2011
Review and develop GP policies and procedures	Identify problems in current GP policies and procedures Asses areas applicable to Uniform Policing Upolu Draft GP policies and procedures and submit for review and deliberation in Policy Review Board Make amendments and produce final draft for submission to Executive for endorsement Conduct awareness program for new procedures	In accordance with relevant legislation	Within Financial Year 2010/2011
Ensure effective and efficient investigation services is provided	Conduct quality investigations of all minor offences reported Reconcile incidents logged in occurrence against shifts investigation logbook	Efficient and Effective	Within Financial Year 2010/2011
Update and maintain Police Records System(PRS)	Weekly update of all reported incident into the system	Effective and Efficient Service	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Quarterly maintenance of PRS		
Effective deployment of staff and vehicles	Conduct foot patrols in Apia areas	Effective and Efficient Service	Within Financial Year 2010/2011
OUTPOSTS:			
Ensure effective and efficient handling of complaints received	Report and manage complaints received in front counter and via telephone in rural areas Provide a response service for all reported complaints received Provide 24 hours police assistance service	Efficient and Effective	Within Financial Year 2010/2011
Provide professional capacity development for staff to enhance effectiveness and efficiency	Conduct quality investigations of all minor offences reported Reconcile incidents logged in occurrence books against shifts investigations log book Conduct and facilitate investigations of minor road traffic incidents Monitor and manage pedestrians and vehicles in rural areas Conduct routine road blocks to reduce accidents in rural areas	Efficient and Effective	Within Financial Year 2010/2011
Provide effective land and sea search operations	Plan, coordinate and conduct land and sea search and rescue services	Efficient and Effective	Within Financial Year 2010/2011
Effective deployment of staff and vehicles (foot and mobile patrols)	Conduct foot patrols in rural areas Conduct mobile patrols in rural areas	Efficient and Effective	Within Financial Year 2010/2011
Maintenance of Outposts Assets	Building maintenance for all Outposts in Upolu Vehicle maintenance for all vehicles assigned to Upolu Outposts	Efficient and Effective	Within Financial Year 2010/2011
COMMUNITY ENGAGEMENT			
Develop and implement Community Engagement Manual	Review existing procedures and practices to identify problems and issues Conduct research and	Efficient and Effective	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	literature review into models of best practices Draft Community Engagement manual for review and deliberations of Policy Review Board Revised draft and prepare final draft for submission to Executive for endorsement		
Coordinate, develop and implement an Alcohol Preventative Action Plan	Conduct consultation with key stakeholders Draft Alcohol prevention action plan Conduct awareness of action plan to stakeholders	Efficient and Effective	Within Financial Year 2010/2011
Coordinate, develop and monitor and integrate crime prevention strategy for the ministry	Design and develop an integrated crime prevention strategy Finalize integrated crime prevention strategy for Executive endorsement Conduct awareness of crime prevention strategy and implement action plan	Efficient and Effective	Within Financial Year 2010/2011
Maintain an effective and efficient relationships with key stakeholders	Review and redesign existing programs with regular stakeholders to integrate ministry programs	Efficient and Effective	Within Financial Year 2010/2011
Design and implement a Neighborhood Watch Program **(NWP)**	Conduct consultation (Problems identifications) Conduct research and review Draft NWP and submit for review by stakeholders Finalize and submit for Executive endorsement	Efficient and Effective	Within Financial Year 2010/2011
Maintain working relationships with partners	Conduct consultations	Efficient and Effective	Within Financial Year 2010/2011
Regulate and ensure compliance with Liquor Acts and TAB legislations	Conduct inspections and spot checks for all liquor licenses and premises Conduct inspections of BINGO permits	Efficient and Effective	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 4: **GENERAL POLICING – SAVAII**

Output Manager: Superintendent

Description: Like General Policing – Upolu, this output provides all general policing services for the island of Savaii.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
UNIFORM POLICING			
Ensure effective and efficient handling of complaint received	Record manage complaints received in front counter and via telephone (emergency lines) Provide a response service for all reported complaints received Provide a 24 hours police assistant service	Effective and Efficient Service	Within Financial Year 2010/2011
Deployment of mobile police station	Develop and implement a plan schedule prioritizing identified areas of policing problems	Effective and Efficient Service	Within Financial Year 2010/2011
Review and develop GP policies and procedures	Identify problems in current GP policies and procedures Asses areas applicable to Uniform Policing Savaii Draft GP policies and procedures and submit for review and deliberation in Policy Review Board Make amendments and produce final draft for submission to Executive for endorsement Conduct awareness program for new procedures	In accordance with relevant legislation	Within Financial Year 2010/2011
Ensure effective and efficient investigation services is provided	Conduct quality investigations of all minor offences reported Reconcile incidents logged in occurrence against shifts investigation logbook	Effective and Efficient Service	Within Financial Year 2010/2011
Update and maintain Police Records System(PRS)	Weekly update of all reported incident into the system Quarterly maintenance of PRS	Effective and Efficient Service	Within Financial Year 2010/2011
Effective deployment of staff and vehicles	Conduct foot patrols in Salelologa	Effective and Efficient Service	Within Financial Year 2010/2011
OUTPOSTS:			

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Ensure effective and efficient handling of complaints received	Ensure effective and efficient handling of complaints received	Effective and Efficient Service	Within Financial Year 2010/2011
Provide professional capacity development for staff to enhance effectiveness and efficiency	Conduct quality investigations of all minor offences reported Reconcile incidents logged in occurrence books against shifts investigations log book Conduct and facilitate investigations of minor road traffic incidents Monitor and manage pedestrians and vehicles in rural areas Conduct routine road blocks to reduce accidents in rural areas	Effective and Efficient Service	Within Financial Year 2010/2011
Provide effective land and sea search operations	Plan, coordinate and conduct land and sea search and rescue services	Effective and Efficient Service	Within Financial Year 2010/2011
Effective deployment of staff and vehicles (foot and mobile patrols)	Conduct foot patrols in rural areas Conduct mobile patrols in rural areas	Effective and Efficient Service	Within Financial Year 2010/2011
Maintenance of Outposts Assets	Building maintenance for all Outposts in Savaii Vehicle maintenance for all vehicles assigned to Savaii Outposts	Effective and Efficient Service	Within Financial Year 2010/2011
COMMUNITY ENGAGEMENT			
Develop and implement Community Engagement Manual	Review existing procedures and practices to identify problems and issues Conduct research and literature review into models of best practices Draft Community Engagement manual for review and deliberations of Policy Review Board Revised draft and prepare final draft for submission to Executive for endorsement	Efficient and Effective	Within Financial Year 2010/2011
Coordinate, develop and implement an Alcohol Preventative Action Plan	Conduct consultation with key stakeholders	Efficient and Effective	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Draft Alcohol prevention action plan Conduct awareness of action plan to stakeholders		
Coordinate, develop and monitor and integrate crime prevention strategy for the ministry	Design and develop an integrated crime prevention strategy Finalize integrated crime prevention strategy for Executive endorsement Conduct awareness of crime prevention strategy and implement action plan	Efficient and Effective	Within Financial Year 2010/2011
Maintain an effective and efficient relationships with key stakeholders	Review and redesign existing programs with regular stakeholders to integrate ministry programs	Efficient and Effective	Within Financial Year 2010/2011

Output 5: **CRIMINAL INVESTIGATIONS**

Output Manager: Chief Inspector

Description: Provide judicial support through conduct of effective investigations resulting from reported criminal offences to ensure enforcement of all relevant legislations and to bring offenders before the justice system.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Manage and ensure compliance with evidence management procedures	Reconcile log books against exhibit on monthly basis Submit reports to Assistant Commissioner-Crimes on a quarterly basis	Effective and Efficient Service	Within Financial Year 2010/2011
Provide effective management and execution of summons and search warrants	A total of 50 search warrants to be executed within this financial year A total of 200 summons to be serve within the financial year A total of 150 warrants of arrests to be served within the financial year	Effective and Efficient Service	Within Financial Year 2010/2011
Foster and maintain working relationships with Office of the Attorney General(OAG) and Courts to ensure high quality result of court cases	Prepare and translate case files for submission to OAG and trial documents for defence Deliver witnesses and victims to OAG for the final interviewing process Support the attendance of	Effective and Efficient Service	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	overseas witnesses to appear in court to give evidence Ensure role of liaising officer is provided and maintained		
Conduct investigations of major criminal offences reported	Ensure response capacity is provided for all reported crimes Plan, co-ordinate minor and major operations relating to CID investigation Provide assistance in special operation Forward illicit drugs locally (USP Lab) for scientific analysis Forward DNA exhibits overseas for scientific analysis	Effective and Efficient Service	Within Financial Year 2010/2011
CID Trainings	Provide on the job training In collaboration with training section, co-ordinate and facilitate specialized training base on training curricula	Effective and Efficient Service	Within Financial Year 2010/2011
Safekeeping of CID criminal case files	Update computerized records of all case files Maintain manual filing system of all investigated criminal case files	Effective and Efficient Service	Within Financial Year 2010/2011
Crimes Detection and Prevention	Identify hot spot areas of crime and conduct CID patrols and surveillance Enhance partnership with NGO's and other ministries regarding safety of victims and witnesses under the protection programs	Effective and Efficient Service	Within Financial Year 2010/2011
Prioritize investigation relating to sexual abuse in particular children	Develop a social network relating only to victims of crime Conduct consultation with NGO's and other Government Ministries to discuss domestic related issue and programmes	Effective and Efficient Service	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
DOMESTIC VIOLENCE			
Co-ordinate and develop the Domestic Violence Manual	Conduct internal consultation to review current practices and procedures Conduct research and submit to Policy Review Board Make amendment and finalize and submit to Executive for endorsement Translate and distribute Domestic Violence Manual to all sections	Effective and Efficient	Within Financial Year 2010/2011
Ensure effective and efficient investigation services is provided	Ensure response capacity is provided for all Domestic Violence complaints to received Conduct investigation of all domestic related cases reported Provide assistance in special operations Analyse reports on Domestic Violence Unit database	Effective and Efficient	Within Financial Year 2010/2011
Co-ordinate and conduct awareness programs on Domestic related matters	Review and redesign existing awareness programmes In collaboration with Community Engagement, conduct awareness programmes to prevent and reduce domestic related offences	Effective and Efficient	Within Financial Year 2010/2011

Output 6: **PROSECUTION SERVICES**

Output Manager: Superintendent

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

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Improve quality of Prosecution	Review, develop and implement Prosecution Manual Conduct consultations with key stakeholders to identify problems	Effective and Efficient Service	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Draft manual and present it to the Policy Review Board for deliberations		
Strengthen prosecution staff development through capacity building	In conjunction with Office of Attorney General (OAG) and key partners, coordinate and deliver trainings for all prosecutors In collaboration with Training, deliver Prosecution training as curricular	Effective and Efficient Service	Within Financial Year 2010/2011
Review and prepare criminal and traffic files for District and FF, Coroners courts and Youth Courts	Review case files to ensure court standards are met for all mentioned cases Re-interview witnesses in preparations for hearing of court cases Prepare trial documents for all court cases to be heard Prepare trial documents for all court cases in Tuasivi to heard in a monthly basis Uplift court lists in preparation for all court cases	Effective and Efficient Service	Within Financial Year 2010/2011
Management and execution of summons and warrants of arrest	Prepare log and serve summons for witnesses and accused Ensure proper execution of warrants of arrest and outstanding warrants	Effective and Efficient Service	Within Financial Year 2010/2011
Court support services	Provide court orderly services for: - Supreme, District, FF, Appeal Courts	Effective and Efficient Service	Within Financial Year 2010/2011
Police Tribunal services	Prosecutor to prosecute in Police Tribunal	Effective and Efficient Service	Within Financial Year 2010/2011

Output 7: **CORRECTIONAL SERVICES**

Output Manager: Superintendent

Description: Provide custodial services for offenders convicted by the courts in accordance with the Prisons Act 1967 and developing strategies and facilities for rehabilitation programs. Custodial facilities include Tafaigata Prison, Vaiaata Prison and the Juvenile Rehabilitation Center.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Security and custodial services	**Tafaigata** Provide 24 hours security and custodial services Provide transport and escort services to and from for 10 – 15 new inmates registered for imprisonment Daily monitoring and control a minimum of 300 – 350 registered inmates and custodians Provide medical services for all inmates **Vaiaata** Provide 24 hours security and custodial services Provide transport and escort services to and from for 5 – 10 new inmates registered for imprisonment Daily monitoring and control a minimum of 15 – 20 registered inmates. Provide medical services for all inmates Carry out renovation of Vaiaata Prisons **Olomanu** Weekly average of 2 new inmates registered for imprisonment Daily monitor and control of a minimum of 1-5 registered inmates and custodians Provide medical services for all inmates	Effective and Efficient Service	Within Financial Year 2010/2011
Coordinate and facilitate the development of Corrections project in support of rehabilitation programs	Church building renovation Assist with production of Tafaigata choir DVDs & CDs Landscaping for Tafaigata Sports Complex	Effective and Efficient Service	Within Financial Year 2010/2011
Manage hygiene programs for the prisons	Conduct routine cleaning as per usual schedule	Effective and Efficient Service	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Weekly inspection of cells to ensure cleanliness		
Facilitate specialized work development programs	Identify prisoners with specialize skills to assist with work scheme programmes Establish training groups to encourage shared knowledge (eg mechanical field)	Effective and Efficient Service	Within Financial Year 2010/2011
Support basic survival life skills programs	Further develop and maintain on-going programs: - vegetable gardening - prison plantations Daily allocation of inmates to self-development programs (e.g. farming, carpentry, sewing and cooking)	Effective and Efficient Service	Within Financial Year 2010/2011
Maintain relationships with main stakeholders (NGOs, Churches, Parents and Village Councils)	From time to time access rehabilitation programs particularly for inmates in Juvenile Rehabilitation-Olomanu Liaise with the following groups to further develop and refine programmes suitable for inmates	Effective and Efficient Service	Within Financial Year 2010/2011
Coordinate and facilitate the review of Prisons Act	Represent the ministry in the review of the Act in conjunction with the Law Reform Commission	Effective and Efficient Service	Within Financial Year 2010/2011

Output 8: **MARITIME SERVICES**

Output Manager: Sergeant

Description: Provide protection to Samoa's 200 nautical miles Exclusive Economic Zone and ensures compliance with all fisheries and maritime legislations. It also provides support for national security matters, search and rescue operations and maintenance of maritime links with neighboring countries..

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Patrolling of EEZ	Conduct 8 three (3) days patrols of EEZ and targeted areas in support and enforce provisions of Fisheries Act, Small Vessel Regulation Act & Maritime Zone Act, Immigration Act 2004 and the Customs Act 1977 Conduct 30 boarding of vessels for apprehension of illegal activities within the EEZ	Achieve 3 days at sea patrolling the EEZ and coastal regions for each patrol. Provide information to fisheries and **TCU** on activities in **EEZ**	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Monitor and provide sea border management controls	Conduct sea border controls of Samoa's harbor and coastal waters	Effective and Efficient	Within Financial Year 2010/2011
Coordinate trainings and strengthen capacity development to ensure effective delivery of Maritime Services	Conduct 'on the job' training while on sea: emergency and safety drills, Officer of the Watch training and search & rescue skills In collaboration with local, regional and international enforcement agencies (FFA, PTCCC etc.) conduct relevant training regarding legislation and prosecutions of Maritime staff Coordinate and conduct specialized training with SRU for Maritimes personnel Represent the ministry in (13) overseas trainings held at the Australian Maritime College	In accordance with Police Powers Act 2007	Within Financial Year 2010/2011
Maintenance of MV Nafanua support facilities and equipments	Conduct routine maintenance for the vessels every two months Conduct maintenance work for Maritime Wing and facilities Monthly maintenance of Police SAR boat Maintenance of vehicle	Reliable and Effective Service	Within Financial Year 2010/2011
Provide Government transport as required	Government trips to and from American Samoa and other neighboring countries	Reliable and Effective Service	Within Financial Year 2010/2011
Maintain relationships with regional partners	Coordinate and conduct a joint Maritime policing operation Conduct on going liaison with regional partners regarding distress signals	Reliable and Effective Service	Within Financial Year 2010/2011
Ensure re-establishment of an effective operation of Maritime Diving Unit (MDU)	Identify suitable candidate for PDU Develop and implement diving policies and guidelines Source a diving specialist to conduct trainings	Reliable and Effective Service	Throughout the Financial year
Provide sea search and rescue capacity and services	Coordinate and conduct sea search and rescue operations	Reliable and Effective Service	Throughout the Financial year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Conduct on going liaison with regional partners regarding distress signals		
Biannual slipping of MV Nafanua	Conduct survey on condition of the vessel Conduct Slipping of vessel	Reliable and Effective Service	Throughout the Financial year

Output 9: **SPECIALIST RESPONSE SERVICES**

Output Manager: Superintendent

Description: Provide and monitor protective and security measures to ensure minimization of transnational crimes, adverse impacts of public emergencies and natural disasters, and effective protection of properties and dignitaries

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
SPECIAL RESPONSE/SECURITY			
Provide Security and Protection Services	Carry out 24 hours safety and security services for both Head of State and Prime Minister Provide safety and security services on all HOS on official/non official travel local and overseas Conduct surveillance and mobile patrols along HOS resident and all state houses Provide security services and mobile patrols during parliament sessions Provide escorts and security for all overseas dignitaries and VIPs Conduct threat assessments and bomb searches for all official occasions prior to the arrival of the HOS, PM and VIPs Provide escorts for cash transfer between banks	Effective and Efficient	Within Financial Year 2010/2011
Maintenance of Vehicles for Official Government services	Review cost of hiring VIP Vehicles Ensured vehicles are serviced according to Asset Preventative Maintenance Plan	Effective and Efficient	Within Financial Year 2010/2011
Plan coordinate and conduct land search and rescue services	Assist and provide safety and security services for all: -police raids -minor operations -major operations -land search and rescue	Reliable and Effective Service	Within Financial Year 2010/2011 Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Dog eradication program	Assisting the tourism program by responding to incidents where savage dogs become a threat to the public	Reliable and Effective Service	Within Financial Year 2010/2011
ARMORY:			
Develop Firearms Manual (policies and procedures)	Review existing firearms procedures and practices (eg reviewing registration costs) Conduct research to ensure suitability of best practice Draft Firearms Manual (polices and procedures) for review and deliberation of Policy Review Board Revise draft and prepare final submission for Executive endorsement	Reliable and Effective Service	Within Financial Year 2010/2011
Provide, monitor and ensure Firearms services to ensure compliance	Assess the credibility of all applications for possession of firearms Conduct inspections for applications of dealers and private owners Update and maintain firearm registration Conduct spot checks on firearms and ammunition dealers	Effective and Efficient	Within Financial Year 2010/2011
Maintenance of the Police Armory	Conduct quarterly maintenance of Police Armory and Nafanua Patrol Boat	Reliable and Effective Service	Within Financial Year 2010/2011
Strengthen the capacity level of the ministry to engage in armed incidents	Plan coordinate and conduct in service firearms training for security and ground control	Effective and Efficient	Within Financial Year 2010/2011
TRAFFIC			
Reduce road accident through enforcement of traffic laws	Monitor schools and pedestrians crossing in town areas Monitor traffic hot spot areas e.g. intersections Conduct road blocks to reduce traffic incident in area Conduct mobile patrols (vehicles and motor cycles) Conduct road traffic control services to facilitate and manage movement of official escort vehicles	Effective and Efficient	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Management and Enforcement of Road and Traffic Regulations	Develop and implement policies and systems with regards to the use of breathalyzers Provide on the job trainings in collaborations with Training Section as per curricula	Effective and Efficient	Within Financial Year 2010/2011
Monitor and ensure proper servicing and maintenance of all Traffic vehicles and equipment	Quarterly service and maintenance of Traffic vehicles	Effective and Efficient	Within Financial Year 2010/2011
Coordinate, implement, monitor the Road Safety Awareness Programs	In collaboration with Land Transport Authority and Community Engagement, review the existing Road Safety Awareness Programs Prepare and conduct awareness workshops for all government agencies	Reliable and Effective Service	Within Financial Year 2010/2011
BAND			
Provide community services through musical development	Conduct musical workshops for interested community bands In collaboration with stakeholders, coordinate and participate in musical concerts for community development purpose Conduct routine morning parades for National Flag Raising Provide Brass band engagements for government official hosting and commemorative events such as Independence Celebrations	Effective and Efficient	Within Financial Year 2010/2011
Assist and provide police services for all minor and major operations	Participate and provide assistance for daily Traffic routine blocks and related operations Participate and attend to all policing operations as required	Effective and Efficient	Within Financial Year 2010/2011
Renovate building and maintain equipment to provide proper bands services	Ensure proper renovation of band building including Training room and storage room for all band equipment Provide maintenance for all band equipment	Effective and Efficient	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
K9 UNIT			
Develop and implement K9 Unit Operations Manual	Identify stakeholders and conduct consultations Conduct research work into best practices regarding Dog operations Draft Operations Manual and submit for review of Policy Review Board Submit final draft of the manual to the Executive for endorsement	Effective and Efficient	Within Financial Year 2010/2011
Conduct border control / surveillance at Ports of entry for border enforcement	Conduct routine searches at wharfs, airports etc to detect any illegal activities (rummages of yachts and fishing vessels) Plan, coordinate and assist in all relevant minor and major policing operations.	In accordance with relevant legislation	Within Financial Year 2010/2011
Ensure capacity development is provided to effectively undertake K9 Unit functions	Provide formal trainings both locally and internationally for dog handlers Provide on the job trainings for dogs (e.g. sampling of drugs) Liaise and hold consultations with Samoa Customs, NZ Police & Australia Customs to request for additional dogs (precursor & firearm dogs) Ensure health and fitness of dogs	Effective and Efficient	Within Financial Year 2010/2011
DOMESTIC INTELLIGENCE			
Coordinate and Provide intelligence led information regarding national security and crimes (Domestic Intelligence)	Collect, analyzed data and disseminate intelligence information to identify trends in crime and crime hot spot areas Update and maintain manual filing system for safekeeping of records and intelligence information In collaboration with IT, upgrade and maintain database to electronically record crime data collected	Effective and Efficient	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Profile and monitor the whereabouts of criminal offenders e.g. deportees, ex-convicts Publish general reports of crimes for all users		
Further develop the capacity level of the Intelligence Units	Identify suitable personnel to fill in the position in accordance with the approved structure of the Ministry(e.g. field members) Upgrade equipment and resources used by the unit Carefully select and assess police informers Conduct consolidation with other section ways intelligence can improve the service	Effective and Efficient	Within Financial Year 2010/2011
INTERPOL			
Establish, develop and foster effective working relationship with the local and international Interpol Community	Identify local key stakeholders and conduct awareness programs: -Promote understanding of Interpol 1247 network -Foster understanding of the function and role of Interpol Assist local and international agencies in the detention and apprehension of wanted criminals Represent the ministry in meeting liaise with other Interpol Agencies Provide general policing support for major operation to TCU, DIU and MPTCCC	Effective and Efficient	Within Financial Year 2010/2011
Develop capacity building of Interpol Unit	Identify suitable personnel to fill in the position in accordance with the above structure of the Ministry Organize and deliver internal targeted and specialize technical training for staff	Effective and Efficient	Within Financial Year 2010/2011
Detect, Monitor and evaluate any criminal activities with regards to the 1247 Interpol network	Analyze and conduct risk assessment of international crime activities and threat which may impact on a national level Provide report regarding current and emerging international crime trends	Effective and Efficient	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Provide annual report on current and emerging trends of major crimes in Samoa Coordinate and assist extradition of criminal to and from Samoa Monitor and issue notices of wanted criminals on the 1247 Interpol network		
TRANSACTIONAL CRIME UNIT			
Coordinate and develop information's collection plan	Identify key stakeholders and consult to determine key issues Draft information collection plan and consult key stakeholders Finalize plan and submit to Executive for approval	Effective and Efficient	Within Financial Year 2010/2011
Develop TCU policies, guidelines and procedure manual	Identify problems in current TCU procedures Conduct research and review relevancy of models suitable for TCU policies Draft TCU policies and procedures and submit for review and deliberation of Policy Review Board Make amendment and produce final draft for submission to Executive for endorsement Conduct awareness of manual policies and procedures	Effective and Efficient	Within Financial Year 2010/2011
Coordinate and develop a TCU major investigation manual	Review existing TCU major investigation procedures and practices to identify problems Draft TCU investigation manual for review and deliberation of Policy Review Board Revise Draft manual and finalize before submitting for Executive endorsement	Effective and Efficient	Within Financial Year 2010/2011
Record, update and maintain TCU management system and share network filing database	Daily update of the Case Management System and share network database	Effective and Efficient	Within Financial Year 2010/2011
Establish, develop and foster effective working relationship with key stakeholders	Identify key stakeholders and conduct ongoing liaison Develop MOU and ensure compliance at all time with	Effective and Efficient	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	regard to exchange of information Conduct training for police recruit/ refresher courses/ Customs and Immigrations		
Develop, maintain and ensure effective communication/ reporting to all stakeholders	Conduct analysis of gathered intelligence information Provide status report of intelligence information collected and investigation conducted	Effective and Efficient	Within Financial Year 2010/2011
Produce a high quality tactical law enforcement intelligence for key stakeholder	Design, develop and deliver practical training packages Assess ways in Samoa TCU can start to develop internal training capacity, programs and development	Effective and Efficient	Within Financial Year 2010/2011
Research Project of a national significance to determine current and future threats trends	Monitor strategy crime and security trends Produce intelligence on the transnational crimes environment of Samoa twice a year Produce specific discussion/ research papers a directed or identified by the TCU	Effective and Efficient	Within Financial Year 2010/2011
Analyze information in relation to produce reports assessment and briefing in relation to TNC and Border protection	Establish and maintain close relationship with key stakeholder to strengthen analytical skills to ensure high quality of analytical report provided	Effective and Efficient	Within Financial Year 2010/2011

Output 10: **FORENSIC & INTELLIGENCE SERVICES**

Output Manager: Superintendent

Description: Provide judicial support services through scientific evidence, criminal records and crime scene management to ensure convictions and enforce all relevant legislation.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Maintain and update of criminal records	In conjunction with IT, develop a computer network criminal database Provide character / clearance reports as required Maintain filing system of criminal records	Reliable and Effective Service	Within Financial Year 2010/2011
Provide effective fingerprinting services	Request a lab room for chemical examination and properly resource/equip room Maintain manual fingerprint filing system	Reliable and Effective Service	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Participate in international regional programs for Fingerprinting ID Participate in Accreditation Board for Pacific Fingerprint Specialists Produce fingerprint sets (local and overseas sets) for criminal proceedings Officer to travel for 1 week to Savaii to collect fingerprints		
Provide police photographic services for investigations	Provide photographing room and equipments Produce photographs for identification of defendants and crime scene areas Produce photographs for criminal and traffic offence proceedings	Reliable and Effective Service	Within Financial Year 2010/2011
Crime scene and evidence management	Properly equip exhibit room Provide crime scene response Record keeping of crime scene evidence including photographs of criminal and traffic offences Sending of illicit drugs and DNA exhibits for scientific analysis locally (USP lab) and overseas	Reliable and Effective Service	Within Financial Year 2010/2011
Forensics trainings	Support the delivery of training sessions according to Training Curricula Provide on the job trainings in forensic skills and techniques to forensic officers Deliver training sessions for GP, Prosecutions and CID officers in forensic investigation, crime scene management and preservation Three (3) overseas training for capacity building of forensic officers	Reliable and Effective Service	Within Financial Year 2010/2011
Improve working relationships or partnership with other government and non-government agencies (etc. Health, USP lab)		Reliable and Effective Service	Throughout the Financial year

MINISTRY OF THE PRIME MINISTER

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION		2010 - 2011						
		2009 - 2010	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**76**	**91**						
	Outputs & Sub-Outputs Delivered by Ministry								
1.0	**Servicing the Executive Office**								
	Personnel:	349,743	357,832		357,832				357,832
	Operating Expenses:	400,541	424,814		424,814				424,814
	Capital Costs:	-	-		-	-	-	-	-
	Overheads	121,917	109,356		109,356				109,356
	Total Appropriation	**$ 872,201**	**$ 892,002**	**$ -**	**$ 892,002**	**$ -**	**$ -**	**$ -**	**$ 892,002**
1.1	**Servicing the Office of the Head of State**								
	Personnel:	270,943	284,253		284,253				284,253
	Operating Expenses:	324,809	349,008		349,008				349,008
	Capital Costs:	-	-		-	-	-	-	-
	Overheads	73,150	61,810		61,810				61,810
	Total Appropriation	**$ 668,902**	**$ 695,071**	**$ -**	**$ 695,071**	**$ -**	**$ -**	**$ -**	**$ 695,071**
1.2	**Servicing the Office of the Council of Deputies**								
	Personnel:	78,800	73,579		73,579				73,579
	Operating Expenses:	75,732	75,806		75,806				75,806
	Capital Costs:	-	-		-	-	-	-	-
	Overheads	48,767	47,546		47,546				47,546
	Total Appropriation	**$ 203,299**	**$ 196,931**	**$ -**	**$ 196,931**	**$ -**	**$ -**	**$ -**	**$ 196,931**
2.0	**Policy Advice to the Prime Minister**								
	Personnel:	468,269	470,906		470,906				470,906
	Operating Expenses:	92,552	94,932		94,932				94,932
	Capital Costs:	85,000	-		-	-	-	-	-
	Overheads	73,150	57,055		57,055				57,055
	Total Appropriation	**$ 718,971**	**$ 622,893**	**$ -**	**$ 622,893**	**$ -**	**$ -**	**$ -**	**$ 622,893**

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION		2010 - 2011						
		2009 - 2010	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs & Sub-Outputs Delivered by Ministry								
3.0	**Prime Ministerial Support**								
	Personnel:	164,183	175,560		175,560				175,560
	Operating Expenses:	232,029	234,029		234,029				234,029
	Capital Costs:	-	-		-	-	-	-	-
	Overheads	78,027	76,074		76,074				76,074
	Total Appropriation	**$ 474,239**	**$ 485,663**	**$ -**	**$ 485,663**	**$ -**	**$ -**	**$ -**	**$ 485,663**
4.0	**Immigration Policy Administration**			4,081,688	(4,081,688)				(4,081,688)
	Personnel:	878,401	883,178		883,178				883,178
	Operating Expenses:	302,636	258,177		258,177				258,177
	Capital Costs:	25,000	-		-	-	-	-	-
	Overheads	82,903	85,583		85,583				85,583
	Total Appropriation	**$ 1,288,941**	**$ 1,226,938**	**$ 4,081,688**	**$ (2,854,749)**	**$ -**	**$ -**	**$ -**	**$ (2,854,749)**
5.0	**Cabinet Secretariat**								
	Personnel:	208,484	192,635		192,635				192,635
	Operating Expenses:	236,285	238,888		238,888				238,888
	Capital Costs:	36,000	-		-	-	-	-	-
	Overheads	39,013	47,546		47,546				47,546
	Total Appropriation	**$ 519,782**	**$ 479,069**	**$ -**	**$ 479,069**	**$ -**	**$ -**	**$ -**	**$ 479,069**
6.0	**Communications and Press Division**			545,625	(545,625)				(545,625)
	Personnel:	400,085	553,849		553,849	-	-	-	553,849
	Operating Expenses:	106,063	122,708		122,708	-	-	-	122,708
	Capital Costs:	-	-		-	-	-	-	-
	Overheads	92,657	99,847		99,847	-	-	-	99,847
	Total Appropriation	**$ 598,805**	**$ 776,404**	**$ 545,625**	**$ 230,779**	**$ -**	**$ -**	**$ -**	**$ 230,779**

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009 - 2010	2010 - 2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs & Sub-Outputs Delivered by Ministry								
6.1	**Press Secretariat**				-				-
	Personnel:	137,386	172,491		172,491				172,491
	Operating Expenses:	37,663	38,708		38,708				38,708
	Capital Costs:	-	-		-	-	-	-	-
	Overheads	39,013	47,546		47,546				47,546
	Total Appropriation	**$ 214,062**	**$ 258,745**	**$ -**	**$ 258,745**	**$ -**	**$ -**	**$ -**	**$ 258,745**
6.2	**Savali Printing Services**			545,625	(545,625)				(545,625)
	Personnel:	262,699	381,358		381,358				381,358
	Operating Expenses:	68,400	84,000		84,000				84,000
	Capital Costs:	-	-		-	-	-	-	-
	Overheads	53,643	52,301		52,301				52,301
	Total Appropriation	**$ 384,742**	**$ 517,659**	**$ 545,625**	**$ (27,966)**	**$ -**	**$ -**	**$ -**	**$ (27,966)**
	Sub-Total Outputs & Sub-Outputs Delivered by Ministry	**$ 4,472,938**	**$ 4,482,970**	**$ 4,627,313**	**$ (144,343)**	**$ -**	**$ -**	**$ -**	**$ (144,343)**
	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)	750	1,960		1,960				1,960
	Commemorative Events								
	Independence Day Celebration	250,000	250,000		250,000				250,000
	American Samoa Flag day	60,000	60,000		60,000				60,000
	Prayer & Fasting Week	14,100	13,500		13,500				13,500
	Government Policies / Initiatives								
	Transnational Crime Unit	61,000	61,000		61,000				61,000
	Public Service Improvement Facility	227,728	217,898		217,898				217,898
	Immigration Support Systems	276,300	276,300		276,300				276,300

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009 - 2010	2010 - 2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	National Orchestra Setup	195,364	195,364		195,364				195,364
	Purchase of New Passports	-	856,060		856,060				856,060
	Special Pension	24,000	24,000		24,000				24,000
	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)	85,947	95,947		95,947				95,947
	VAGST Output Tax	472,144	444,800		444,800				444,800
	Sub-Total Transactions on Behalf of the State	**$ 2,368,181**	**$ 3,197,677**		**$ 3,197,677**	**$ -**	**$ -**	**$ -**	**$ 3,197,677**
	Totals	**$ 6,841,119**	**$ 7,680,647**	**$ 4,627,313**	**$ 3,053,335**	**$ -**	**$ -**	**$ -**	**$ 3,053,335**
	Total Appropriations	**$ 6,841,119**	**$ 7,680,647**						

Vote: MINISTRY OF THE PRIME MINISTER

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry: PRIME MINISTER

Output 1: SERVICING THE EXECUTIVE OFFICE

Sub-output 1.1: Servicing the Office of the Head of State

Output Manager: Chief Executive Officer

Description: Provision of Administrative, secretarial and advisory support to the Head of State

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness
Provide administrative and secretarial support	Average of 6 -9 Official visits, Coordinated visiting guests, ambassadors, etc Average of 5 official functions/ reception organized to be hosted by the Head of State. Average of 6 -7 overseas travel to be arranged (Am Samoa Flag Day, King of Tonga's b/day, King of Maori, Governor generals birthday, 2 medical checks & invitations	In accordance with set protocols	Within FY 2010/11
Facilitate execution of assent for Cabinet decisions	Average of 80 warrants of absence to be assented Average of 15 alienation of lands to be assented Average of 16 warrants of appointments to be assented Average of 10 proclamations to be assented Average of 15 license of marriage officers to be assented Average of 6 unforseen expenditures to be assented Average of 16 regulations to be assented. Warrant for FY 2010/11 Annual Budget	Accurate information and in compliance with legal standards Warrants verified by the Attorney Generals office All warrants are officiated via Cabinet Office for assent of the Head of State Warrant verified by the AG's office & certified by the Audit office.	Within FY 2010/11
Provide Building & Ground maintenance & security services for Head of State's residences	2 Official residences (Motootua & Vailele), & Tuaefu residence to be maintained on a fortnightly basisi		

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Sub-output 1.2: Servicing the office of the Council of Deputies

Description: Provision of Administrative, secretarial and advisory support to Council of Deputies

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide maintenance & security and other services.	Average of 5 visits by guests officials and ambassadors	In accordance with set protocols	Monthly or as required
Facilitate execution of assent in the absence of the Head of State	Average of 50 warrants of absence to be assented. Average of 10 alienation of land to be assented. Average of 10 warrants of appointments to be assented. Average of 6 proclamations to be assented. Average of 6 licenses of marriage officers to be assented. Average of 4 warrants of unforeseen expenditures to be assented. Average of 10 regulations to be assented.	In compliance with standard legal format	Within FY 2010/11

Output 2: POLICY ADVICE TO THE PRIME MINISTER

Output Manager: Chief Executive Officer

Description: Provision of Policy Advice to the Prime Minister in matters relating to the Ministry.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Advice Prime Minister & Cabinet on all Policy issues relating to Immigration Permits & Passports, Transnational Crime, Border Control, Labour mobility (RSE) and Management.	Average of 3-5 regular consultation meetings with the Prime Minister.	The Prime Minister is well-informed on policy issues regarding immigration, permits & passports, transnational crime, border control and labour mobility	Daily
Monitor advice and be part of the team leading government initiatives.	Average of 5-6 meetings including CDC, STSC, Honours & Awards, PSIF, Commission of Inquiries as directed by Cabinet and TCI Board.	The Ministry's stance is well presented and recognised	Monthly or as required.
Provide secretarial services to Cabinet during Cabinet meetings.	Average of 2- 4 submissions	Minutes endorsed by Cabinet	Weekly or as required
Strengthen policy development and coordination across the whole of government	Institutional Strengthening Project (P044) Phase 2 Implementation.	Roles and responsibilities of PIMU are recognized by Government Ministries and other stakeholders	Within FY2010-2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Conduct researches on policy issues and Cabinet decisions as directed.	Average of 2-4 research work on policies and Cabinet decisions	Decisions made by Cabinet are based on the outcome of researches	As required.
Government's spokesperson to announce declarations for national observations	Average of 1-2 declaration.	The public is well-informed on national observations	Within FY 2010-2011
Finalize mandate for PIMU and Cabinet Office	20 copies of mandate	Mandate approved by the Ministry's Management Committee	June 2010
Attend meetings on PIDC and RSE Accompany the Head of State or Prime Minister on official trips Attend workshop or trainings for capacity building in overseas countries	Average of 4 trips Average of 2 trips Average of 2 trips per officer	Samoa's position is recognized in international forum; Head of State and Prime Minister are satisfied with all travel arrangements Enhanced knowledge and experience of staff	Within FY2010-2011
Develop Research and Policy Development Manual	20 copies	Research strategies are adhered by staff	Within FY2010-2011
Integrate PIMU and Cabinet Secretariat as recommended in the ISP Project	1 Division	New organization structure approved by PSC	August 2010
Develop learning agreements for policy staff	7 copies	Improved staff performance	July 2010
Spearhead the enforcement of Cabinet Manual, roles and responsibilities of Ministers	Average of 25 papers submitted 2 weeks prior to the Cabinet meeting	Reduce the number of late submissions for Cabinet meeting; Ministers comply with all procedures set out in the Handbook	Within FY2010-2011
Liaise with overseas and local missions on matters regarding immigration and foreign relations	Average of 2 consultations a month	Improved immigration and foreign relations	Within FY2010-2011
Work in close cooperation with TCU and other Ministries in management of Border Control Measures	Average of 2 consultations a month	Measures for border control are improved	Within FY2010-2011

Output 3: **PRIME MINISTERIAL SUPPORT**

Output Manager: Chief Executive Officer

Description: Provision of administrative and secretarial support services to the Prime Minister through the operation of this Office.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide Administrative and secretarial support services.	An average of 10 -15 appointments and meetings to be arranged.	Briefing and background paper ready prior to meetings.	Daily.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	2-5 Cabinet submissions submitted for endorsement.	Accurate and timely submissions for necessary reports to Cabinet.	Weekly.
	Average of 3-4 Official Functions/Ceremonies to be attended.	In accordance with set protocols	Within FY 10/11
Arrange Official overseas Travel for the Prime Minister	8 -10 overseas meetings (included main meetings to be attended	In accordance with meeting requirements and regulations	Within FY 10/11
Coordinate attendance or hosting of official state/private functions.	5-10 private functions for overseas Government Officials and Donor Agency.	In accordance with Government normal procedures (Constitution)	Within FY10/11
	4--5 State Functions attended (Independence celebrations. Prayer & Fasting week, State Funerals etc.	In accordance with normal Government protocol	Within FY10/11

Output 4: **IMMIGRATION POLICY ADMINISTRATION**

Output Manager: Assistant Chief Executive Officer - Immigration

Description: Administration and enforcement of the Immigration Act 1966, Passports Act 1978 and Citizenship Act 1972.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Process and issue travel documents for traveling public	Estimates on annual basis	In accordance with Passport Act 2008 and requirements of the International Civil Aviation Organization	
[Passports (ordinary, official & diplomatic)	15500 ordinary passports to be issued	standards. (ICAO)	Within 5 working days or 2 working days for emergencies/ (payment of urgent fee)
	50 diplomatic passports to be issued		Within 5 working days
	100 official passports to be issued		Within 5 working days
Document of Identity	1000 documents of identity to be issued		Within 2 working days and 1 day for emergencies/ (payment of urgent fee)
Certificate of Identity	20 certificates of identity to be issued		Within 2 working days.
Monitoring of document fraud attempts and eradicate multiple issue of travel documents	Daily checks on electronic passport system and physical files		Ongoing
Assess and grant entry permits:	Estimates on annual basis	In accordance with provisions of Immigration	
Issuance process of all temporary and Permanent Residency permits.	10 Permanent Residence @ $2000	Act 2004 and Labour Regulation.	At least 3 months

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Monitoring of permit status (overstayers) through regular system checks Entry permit compliance inspections	500 Employment Permit @ $600. 20 Double fees (in country Employment applications) @ $1200 10 Conduct of Business/Investors permits @ $600. 200 Visitor permits @ $100. 500 study permits @ $300 100 Family Reunion permits @ $100. 50 Family Reunion (Spouse of Samoan Citizens) permits @ $200 100 ministerial permits. (FOC) 200 purpose approved by Minister permits (FOC) 10 Cultural/religious purpose permits @ $100. 10 Research Permits @ $600 Daily checks on Border management and integrated permit system Twice a week surprise visits to various companies. (Spot Checks)	In accordance with entry permit policies and provisions of the Immigration Act 2004.	Within at least 14 working days for Employment permits and at least 7 working days for all other permits. On a regular basis 1day
Assess and grant Samoan Citizenship.	Estimates on annual basis 20 citizenship by marriage@ $3000 5 citicenship by PR @ $3000 500 Citizenship descent @ $100 500 Certification of Samoan citizenships by birth @ $50 300 Endorsement transfers @ $50	In accordance with Samoa Citizenship Act 2004	Within at least three months. Within three working days. Within three working days. Within 2 working days
Border Management and Control Maximize the use of our new	Daily screening and processing of all incoming and outgoing vessels and	Meet the best practice in travel document screening requirements and standards	

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Border Management System at Regulated Ports of Entry for inward and outward passenger & document screening.	aircrafts. An estimated: 15 daily inbound and outbound commercial flights at Faleolo Airport 10 daily inbound and outbound commercial flights at Fagalii Airport 2 return trip of ferry to Pago and Tokelau. 50 Sailing Yachts 100 Container ships 50 Fishing boats 15 Cruise Ships New wharf @ Aleipata awaits reconstructions following the Tsunami of September 2009.	of: - Immigration Act 2004 - ICAO - IATA - Compliance with Court Orders and National interests of Samoa - Alert list.	24/7 service for Faleolo Airport Weekly Weekly Weekly
Ensure reliability and security of immigration IT systems	Regular virus, website and windows updates. Continuous development of Passport, Permit and BMS systems. Quarterly system maintenance Daily monitoring of Server disk space, printers, and network user access. Weekly transfer of Passport data from and to Auckland.	Guaranteed High Quality of passports issuance, Increase the life expectancy of office computers and IT equipment, More secured and reliable information dissemination. Effective and Efficient management of Border Control systems Better control of documents issuance in Main Office and Overseas Missions.	Ongoing
Building an effective and capable Immigration division.	Regular in house trainings on all related Acts and legislations governing our work as immigration officials Providing on the job trainings initiatives and professional development Updated job descriptions and induction schedules for new recruits	In accordance with all Immigration Acts, code of conduct, and PSC Act and regulations	Ongoing Ongoing
Public Awareness Increase public awareness on Immigration related matters and Legislations	Regular update of Immigration Website. Public notices on Savali and one other news paper. Media releases on national television.	User friendly and easy access to website, means improved/better public awareness and compliance.	Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
People profiling and intelligence sharing (Joint exercise with other Border management agencies: NBMC, and International agencies such as: PIDC & APC	Periodic Reports prepared on request. Monthly country report on Border management issues submitted to PIDC (Pacific Immigration Directors Conference.	More Reliable and Accurate information dissemination for national security reasons.	Ongoing
Provision of services to our overseas missions (permit approvals, passport and other related matters)	On a needs basis	In accordance with Immigration policies, Consulate instructions and Foreign Affairs relations.	Ongoing

Output 5: **CABINET SECRETARIAT (FORMERLY OUTPUT 6)**

Output Manager: Assistant Chief Executive Officer - Cabinet

Description: Provision of administrative and secretarial services to Cabinet

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Service Cabinet Meetings	1 regular meeting per week 1-2 special meetings as necessary	In accordance with the Constitution and discretion of the Prime Minister and Cabinet	Every Wednesday As required
	Set agenda and deliver with corresponding submissions to Head of State within 24 hours prior to meeting.	In accordance with Cabinet Handbook	Friday noon before Wednesday meetings.
	Check submission requirements against existing policies and prepare briefing paper		Upon receipt of submission or prior to Cabinet meeting
Disbursement of Cabinet Minutes and Directives Service Cabinet Meetings	and/or verbal advice to PM and Cabinet through CEO/Secretary to Cabinet Average of two Cabinet minutes to be delivered to the Head of State. Urgent Cabinet directives as requested by Cabinet Ministers	In accordance with the Constitution	Within 24 hours after Cabinet meeting Within 24 hours after Cabinet meeting.
Co-ordinate meetings of Cabinet subcommittees, Commission of Inquiries, Cabinet appointed special task forces.	Average of 5 submissions per month maximum to appoint Cabinet subcommittees and/or ad hoc committees and task forces/Commission of Inquiries.	In accordance with Cabinet Directives	Fortnightly
Seeking consents from the Head of State for: Warrant of Appointments, Absences, Funds, and Marriage Licenses.	Average of 10 such documents executed per week	In accordance with the Constitution, relevant Acts as well as Cabinet Directives	Weekly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Regulations/Orders, Acts, Declarations etc. Alienations of Lands			

Output 6.1 PRESS SECRETARIAT (FORMERLY OUTPUT 5)

Output Manager: Assistant Chief Executive Officer – Press Secretariat

Description: Release information to the media both locally and internationally on Cabinet decisions and Government information based on their weekly Cabinet meetings.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Write and disseminate Press Releases on Cabinet decisions	Average of 6-10 press releases	Reliable and accurate information based on Cabinet directions.	Weekly and as required
Issue Press Releases/ Information from Government Ministries and Corporations	Average of 3	Reliable and accurate information	When required.
Maintain and update information on Official Government Website www.govt.ws	Average of 6-12 current documents including Savali newspaper, articles, photos, speeches as well as press releases	Information is current and accurate	Daily
Response to Information Queries	Average of 6 -8 requests	Reliable & accurate	Daily.
Secure all Ministerial Speeches for dissemination and record files	2-3 speeches	Certified final form	weekly
To inform the Prime Minister on social and political happenings both locally and internationally	Average of 2-5 meetings with the Prime Minister	Current and reliable	weekly
To provide Government perspective and clarifications on misreporting by local/ international Media	Average of 2 responses	Accurate and reliable	Monthly or when needed.
To attend all Government occasions and report to the Prime Minister afterwards	Average of 2-3 events	Reliable reporting	Weekly
Compile (type & edit) Prime Minister's Important Speeches from the time he became PM up to now, for his book.	Average of 2-3 speeches	Certified final form	Daily.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 6.2: **SAVALI PRINTING SERVICES (FORMERLY OUTPUT 7)**

Output Manager: Assistant Chief Executive Officer – Savali Printing Services

Description: To inform the general public on Government news and policies, social, economic and political issues; Land & Titles Court decisions and other official matters and to create awareness of how the quality of life of all Samoan citizens can be improved.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
To produce weekly bilingual (English & Samoan) Savali newspaper.	A press runs of 350 copies per publication. Publication ranges form 16 to 28 pages per issue, including colour pages.	Quality of newspaper has been good, particularly Photo colour resolution There is a need to acquire updated computer software programmes such as IN-design to improve imaging and layout. There is also the need for a HD digital camera to achieve better images in the newspaper.	This publication varies form time to time depending on a host of reasons. Since it's a weekly publication we have had to alternate deadline depending on important Govt functions held in the week/weekend. There have also been hold-ups at the Printing due to newsprint running out of breakdown of machinery.
To produce monthly Samoan newspaper	Press run of 2500 per publication. Size of publication ranges from 12 -32 pages per issue depending on body of information that needs to be published each month.	Good	Some delays due to paper running out or breakdown of machinery at Printing.
Use of Savali Archives for student internal assessment research component.	We receive an average of ten (10) students from all colleges and secondary schools in both Upolu & Savaii	Savali needs an office equipment to scan, print and photocopy archive materials, students need.	This service has been hampered due to the absence of copier, printer, and scanner at our office.

MINISTRY FOR REVENUE

Responsible Minister : Hon. Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2010-11

Output Number	DESCRIPTION	2009-10	2010-11 Domestic Funding	Cost Recoveries & Revenues	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**163**	**156**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**								
	Personnel:	615,760	556,178		556,178				556,178
	Operating Expenses:	156,727	161,870		161,870				161,870
	Capital Costs:	-	36,660		36,660				36,660
	Overheads	189,233	135,438		135,438				135,438
	Total Appropriation	**$ 961,720**	**$ 890,146**	**$ -**	**$ 890,146**	**$ -**	**$ -**	**$ -**	**$ 890,146**
2.0	**Ministerial Support**								
	Personnel:	73,775	245,162		245,162				245,162
	Operating Expenses:	154,846	125,400		125,400				125,400
	Capital Costs:	-	75,000		75,000				75,000
	Overheads	126,155	112,865		112,865				112,865
	Total Appropriation	**$ 354,776**	**$ 558,427**	**$ -**	**$ 558,427**	**$ -**	**$ -**	**$ -**	**$ 558,427**
3.0	**Taxpayer Services**								
	Personnel:	559,606	606,956		606,956				606,956
	Operating Expenses:	129,035	129,035		129,035				129,035
	Capital Costs:	-	-		-				-
	Overheads	126,155	112,865		112,865				112,865
	Total Appropriation	**$ 814,796**	**$ 848,856**	**$ -**	**$ 848,856**	**$ -**	**$ -**	**$ -**	**$ 848,856**
4.0	**Debt Collection and Recoveries**								
	Personnel:	341,606	364,221		364,221				364,221
	Operating Expenses:	160,453	126,453		126,453				126,453
	Capital Costs:	-	-		-				-
	Overheads	126,155	112,865		112,865				112,865
	Total Appropriation	**$ 628,214**	**$ 603,539**	**$ -**	**$ 603,539**	**$ -**	**$ -**	**$ -**	**$ 603,539**
5.0	**Audit and Investigation**								
	Personnel:	610,771	716,958		716,958				716,958
	Operating Expenses:	92,419	90,677		90,677				90,677
	Capital Costs:	-	-		-				-
	Overheads	121,040	112,865		112,865				112,865
	Total Appropriation	**$ 824,230**	**$ 920,500**	**$ -**	**$ 920,500**	**$ -**	**$ -**	**$ -**	**$ 920,500**

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

ESTIMATES FOR THE FINANCIAL YEAR 2010-11

Output Number	DESCRIPTION	2009-10	2010-11 Domestic Funding	Cost Recoveries & Revenues	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**163**	**156**						
	Outputs Delivered by Ministry:								
6.0	**Large Taxpayer Services**								
	Personnel:	43,774	46,989		46,989				46,989
	Operating Expenses:	12,994	12,860		12,860				12,860
	Capital Costs:	-	-		-				-
	Overheads	40,577	22,573		22,573				22,573
	Total Appropriation	**$ 97,345**	**$ 82,422**	**$ -**	**$ 82,422**	**$ -**	**$ -**	**$ -**	**$ 82,422**
7.0	**Border & Cargo Management**			706,338	(706,338)				(706,338)
	Personnel:	470,032	576,207		576,207				576,207
	Operating Expenses:	177,684	152,177		152,177				152,177
	Capital Costs:	-	-		-				-
	Overheads	121,040	112,865		112,865				112,865
	Total Appropriation	**$ 768,756**	**$ 841,249**	**$ 706,338**	**$ 134,912**	**$ -**	**$ -**	**$ -**	**$ 134,912**
8.0	**Trade Facilitation & Compliance**			300,000	(300,000)				(300,000)
	Personnel:	296,130	330,699		330,699				330,699
	Operating Expenses:	111,967	114,307		114,307				114,307
	Capital Costs:	-	-		-				-
	Overheads	143,713	135,438		135,438				135,438
	Total Appropriation	**$ 551,810**	**$ 580,444**	**$ 300,000**	**$ 280,444**	**$ -**	**$ -**	**$ -**	**$ 280,444**
9.0	**Intelligence & Enforcement**			-	-				-
	Personnel:	82,354	113,455		113,455				113,455
	Operating Expenses:	17,205	18,013		18,013				18,013
	Capital Costs:	-	-		-				-
	Overheads	35,462	33,860		33,860				33,860
	Total Appropriation	**$ 135,021**	**$ 165,328**	**$ -**	**$ 165,328**	**$ -**	**$ -**	**$ -**	**$ 165,328**
10.0	**Financial Services**								
	Personnel:	256,574	273,936		273,936				273,936
	Operating Expenses:	126,642	125,200		125,200				125,200
	Capital Costs:	-	-		-				-
	Overheads	121,040	112,865		112,865				112,865
	Total Appropriation	**$ 504,256**	**$ 512,001**	**$ -**	**$ 512,001**	**$ -**	**$ -**	**$ -**	**$ 512,001**
11.0	**Excise, Warehouse & Liquor Administrations**			250,000	(250,000)				(250,000)
	Personnel:	215,060	277,358		277,358				277,358
	Operating Expenses:	70,759	74,541		74,541				74,541

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

ESTIMATES FOR THE FINANCIAL YEAR 2010-11

Output Number	DESCRIPTION	2009-10	2010-11 Domestic Funding	Cost Recoveries & Revenues	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
	Capital Costs:	-	-		-				-
	Overheads	110,982	101,579		101,579				101,579
	Total Appropriation	**$ 396,801**	**$ 453,478**	**$ 250,000**	**$ 203,478**	**$ -**	**$ -**	**$ -**	**$ 203,478**
12.0	**Legal and Enforcement Services (formerly CSU 2)**								
	Personnel:	-	193,921		193,921				193,921
	Operating Expenses:	-	40,859		40,859				40,859
	Capital Costs:	-	-		-				-
	Overheads	-	22,573		22,573				22,573
	Total Appropriation	**$ -**	**$ 257,353**	**$ -**	**$ 257,353**	**$ -**	**$ -**	**$ -**	**$ 257,353**
	Sub-Total Outputs Delivered by the Ministry	**$ 6,037,724**	**$ 6,713,743**	**$ 1,256,338**	**$ 5,200,053**	**$ -**	**$ -**	**$ -**	**$ 5,200,053**
	Transactions on Behalf of the State:								
	Membership Fees and Grant								
	Commonwealth Association of Tax Administration Pounds 2,500 (CATA)	51,865	15,000		15,000				15,000
	Commerce Clearing House Ltd [CCH] (NZ$996) - Goods & Services Tax Guide	7,000	1,000		1,000				1,000
	Commerce Clearing House Ltd [CCH] (NZ996) - Income Tax Guide	7,000	1,000		1,000				1,000
	World Customs Organisation Contribution (EURO$21,808)	104,679	104,679		104,679				104,679
	Oceania Customs Organisation (AU$8,000 p.a.)	20,000	32,000		32,000				32,000
	ASYCUDA Support Mechanism (US$83,333)	250,000	250,000		250,000				250,000
	Government 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	150,000.00	150,000		150,000				150,000
	SYSTEM UPGRADE - RMS & ASYCUDA	-	500,000		500,000				500,000
	ISP proposed for IRS restructuring	-	1,000,000		1,000,000				1,000,000
	Hosting of Regional Meetings / Conferences								
	Oceania Customs Organisation Conference 2010	150,000	-		-				-

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

ESTIMATES FOR THE FINANCIAL YEAR 2010-11

Output Number	DESCRIPTION	2009-10	2010-11 Domestic Funding	Cost Recoveries & Revenues	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**163**	**156**						
	Transactions on Behalf of the State:								
	Comemorative Events								
	International Customs Day	-	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	335,285	335,356		335,356				335,356
	Sub-Total Transactions on Behalf of the State	**$ 2,116,414**	**$ 3,439,620**	**$ -**	**$ 3,439,620**	**$ -**	**$ -**	**$ -**	**$ 3,439,620**
	Revenues to the State:								
	Income Tax - PAYE	38,367,890		46,805,262	(46,805,262)				(46,805,262)
	Income Tax - Sole Trader	1,567,742		1,181,504	(1,181,504)				(1,181,504)
	Income Tax - Sole Trader Provisional Tax	543,777		369,220	(369,220)				(369,220)
	Income Tax - Company Provisional Tax	15,092,066		11,150,446	(11,150,446)				(11,150,446)
	Income Tax - Company	12,979,731		9,599,722	(9,599,722)				(9,599,722)
	Income Tax - Withholding Tax	8,292,810		6,129,053	(6,129,053)				(6,129,053)
	Business Licenses	1,122,085		1,226,336	(1,226,336)				(1,226,336)
	VAGST Government Ministries/Departments	9,583,927		14,819,369	(14,819,369)				(14,819,369)
	VAGST Private Sector	33,213,906		35,333,312	(35,333,312)				(35,333,312)
	Import Duties	40,067,108		53,854,898	(53,854,898)				(53,854,898)
	VAGST Imports	110,753,613		135,596,878	(135,596,878)				(135,596,878)
	Import Excises	38,947,780		38,608,445	(38,608,445)				(38,608,445)
	Domestic Excises	38,165,131		42,735,063	(42,735,063)				(42,735,063)
	Sub-Total Revenues to the State	**$ 348,697,567**	**$ -**	**$ 397,409,510**	**(397,409,510)**	**$ -**	**$ -**	**$ -**	**(397,409,510)**
	Totals	**$ 8,154,138**	**$ 10,153,363**	**$ 398,665,847**	**(388,769,836)**	**$ -**	**$ -**	**$ -**	**(388,769,836)**
	Total Appropriations	**$ 8,154,138**	**$ 10,153,363**		**Vote: MINISTRY FOR REVENUE**				

Memorandum items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry: REVENUE

Output 1: POLICY ADVICE TO THE RESPONSIBLE MINISTER

Output Manager: Chief Executive Officer

Description: Provide advice and direction for the Ministry's programs and initiatives.

Performance Measures:

Activity:	**Quantity:**	**Quality:**	**Timeliness:**
Provide sound advice on laws and policies related to taxes and customs.	Weekly briefings of Minister on customs and tax policy matters. Monthly reports to Minister and Cabinet on status of revenue collection. Regular reports provided on customs policies, tariff and tax policy reforms.	In accordance with laws mandating the work of the Ministry and in accordance with best practices and standards.	As and when required by Minister and Cabinet and/or within the agreed timeframes.
Foster, develop, and maintain international, regional and national cooperation.	Attend Annual and Biannual Meetings of World Customs Organisation, Oceania Customs Organisation, Asia-Pacific Customs Organisation, and related Working Groups for Customs Administrators. Attend regional and international Meetings of organizations for Heads of Tax Administrators such as the CATA, PITAA and working groups. Attend to Cabinet Development Committee meetings, Cabinet Taskforces, and Technical Steering Committees. Attend to CEO Forums.	The implementation of meetings' recommendations are consistent with the government's international obligations under various international and regional Agreements, MOU'S and declarations. The Minister and Cabinet are well informed and advised through reports.	Within Financial Year 2010/2011
Foster and maintain partnership with private and public sectors stakeholders.	Regular stakeholder consultations on legal requirements as in with importers, agents and taxpayers. Regular meetings with individual taxpayers upon request.	Stakeholders comply with legal and policy requirements. Reported feedbacks of high stakeholder satisfaction. The information given is correct, complete, and appropriately referenced.	Within Financial Year 2010/2011
Management Role:			
Overall management and leadership of the Ministry.	Monthly reports and reviews of revenue collections. Reduction in level of arrears. Minister is briefed weekly on tax and customs tariff legislative reforms, and, revenue policy implementation. Drive implementation of ISP Phase 1. Conduct review of the	Targets are met. Arrears are reduced consistently. ISP Phase I is starting and staff are motivated. In accordance with	The briefing and reports of meetings are delivered within the agreed timeframes. Within FY 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Corporate 2008-2011 Prepare and produce new Corporate Plan 2011/12-2013/2014. Prepare annual Organisational Capability Plan and Management Plan 2010/2011. Review Service Charter. Management Team meets monthly to discuss Divisional/sectional reports. Whole of staff meeting every quarter	Corporate Plan work plan. New Plan is fully in place with buy-in from staff by start of new FY. Within framework and in accordance with ISP work plan. A new Charter is issued out to all Divisions/Units Management informed and productive in implementation workplans	Within FY2010/2011 By end of FY2010/2011 Within FY2010/2011 Within this FY 2010/2011 Within FY2010/2011
Strengthen accountability and compliance of all Divisions with collection and utilization of public funds through regular spot checks, compliance audit programs review of internal control systems, processes and procedures	Carry out audit of all divisions to determine the effectiveness of controls. 14 spot checks on all sub receipt books. Each division must put forward corrective measures to be taken, on all deficiencies identified in all internal reports submitted.	All audits to be carried out according to audit standards and PFMA. All receipt books are checked and accounted for. The internal audit reports are submitted in time for the CEO's determination and final decision, for corrective actions by Divisions/Units..	Within FY2010/2011 On a monthly basis. Within the audits' timeframes for FY 2010/2011
Participate and contribute to government's integrated approach to development and security.	Representing the Ministry as a member in the Cabinet Development Committee, Revenue Board, Commerce Board, Censor Board, Tourism Development Committee, Disaster Committee, National Security Committee, Transnational Crime Unit, and others.	Professional advice is provided in compliance with the Ministry's obligations, and full participation in these meetings	Throughout the year.

Output 2: **MINISTERIAL SUPPORT**

Output Manager: Chief Executive Officer

Description: Provide the Minister for Revenue with administrative and technical support services

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide support services to the Hon. Minister and Associate Minister	Drafting of Ministerial correspondence. Drafting responses on parliamentary questions, number of appointments and invitations for the Minister. Number of overseas travel on government business and representation.	All ministerial servicing conforms to quality characteristics as assessed by the Minister's satisfaction	All support services are readily available to meet the timeframes as required by the Minister.
Provide support services to the Minister's Advisory Committee.	Maintenance of the two Offices at Salelologa and Apia, the availability of transport for their	The Advisory Committee is satisfied with the support provided to their work by the Ministry.	Throughout FY 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	inspections, and, the administration of the committee's allowances		

Output 3: **TAXPAYER SERVICES**

Output Manager: Assistant Chief Executive Officer – Taxpayer Services

Description: 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.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Issuing of assessments in respect of tax returns lodged and select cases for referrals to Audit & Investigation division.	**Tax Returns**: All active taxpayers with business licences are required to file annual income tax returns; only registered persons for VAGST and PAYE are required to file bi-monthly and monthly returns respectively. **Tax Assessments**: All different types of returns filed during the year are required to be assessed and posted once filed. **Referrals to Audit & Investigation**: Case selection is done following assessment for referral for in-depth inspection of records.	In accordance with the provisions of the Income Tax legislations & Amendments, VAGST Act 1992/1993 & Amendments, the Business License Act 1998, related Regulations, related tax policies; applicable general accepted accounting principles and relevant International	Monthly basis
Maintain & update taxpayer registration database, carry out compliance activities on non-filers and make referrals with long outstanding returns to the Legal division	**Registration**: The taxpayers' database is maintained and updated once new taxpayers are registered in Business Licence, VAGST & PAYE and when the existing ones are de-registered. Manual tax files are created and kept securely for all taxpayers' records. **Non-lodgements**: Reminders, then final notices are issued to all non filers of each tax type if failed to meet due date of lodgements; **Referrals to Legal Division**: Taxpayers who failed to comply after reminder/final notices are referred to	In accordance with the requirements of the Income Tax legislations with Amendments, VAGST Act 1992/1993 with Amendments, Business License Act 1998 and Regulations together with the related internal policies and procedures. The registration database is regularly updated in accordance to additional data and information from the Ministry of Commerce, Industry & Labour (MCIL), Ministry of Transport (MOT) and other related agencies.	Daily basis Monthly basis Monthly basis

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Legal division for court recovery proceedings.		
Prepare and deliver public awareness programs, tax advisory and educational services to all customers and stakeholders.	General enquiries received every day on income tax. VAGST & business licence matters & issues by correspondence, telephone & at the counter are handled immediately; Public notices on due dates of return lodgement and business licence renewal are issued two week before due date: Workshops & seminars for all stakeholders on tax requirements, tax policies & amendments, plus other obligations to promote & improve voluntary compliance is expected to be delivered throughout the year.	In accordance with the requirements of all Tax legislations, regulations, policies, procedures and the Ministry's 2008/2011 Corporate Plan, the Management Plan and also geared towards the related statements of the current 'Statement of Development of Samoa' (SDS).	Ongoing Throughout the financial year.
Provide revenue services in Savaii	Collection of tax arrears of all tax types is the main function of Savaii office, handle general tax enquiries, check and submit business licence applications, for taxpayers in Savaii. A couple of public awareness programs for the business taxpayers are expected to be delivered.	In accordance with the provisions of the Income Tax legislations & Amendments; VAGST Act 1992/1993 Amendments, the Business License Act 1998, related Regulations, Inland Revenue related policies; applicable general accepted accounting principles and relevant International Accounting Standards	Monthly basis Throughout the financial year

Output 4: DEBT <u>COLLECTIONS & RECOVERIES.</u>

Output Manager: Assistant Chief Executive Officer – Debt Collection and Recoveries

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

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Collection of VAGST arrears from unpaid returns and Audit Arrears.	VAGST Returns due averaging $29.8million. VAGST Audit Arrears averaging $2.5million. Installment Plan collection averaging $1.4million.	In accordance with the FY10/11 estimates and with the applicable requirements of the VAGST Act and installment plan.	Within the Financial Year 2010-2011
Collection of income taxes due.	The Companies' terminal income tax at the amount of $5.9 million. Sole-traders' terminal income tax at $0.8 million. Companies Provisional tax at $18.5 million. Sole-traders provisional tax at $0.6 million.	In accordance with estimates of FY10/11 and with applicable requirements of all the Income Tax legislations and internal recovery policies	Companies' & Sole Traders' terminal tax due in March & April 2011 with daily collection of arrears. Companies' & Sole Traders' provisional tax payable in 3 installments on 31/07/10, 31/10/10 and

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Salary & wage income tax (PAYE) at $44 million. Withholding tax at $8.3 million, with source deductions at 10%.		31/03/11 respectively. Due Salary & wage tax within 14days from the end of the month with daily collection of arrears. Due withholding tax within 14 days from the end of the month
Collection of new and renewal business licenses.	A total of $1.1 million from business licenses. About 10% of this is from new licenses, 89% from renewed and arrears licenses and 1% from temporary licenses.	In accordance with the requirements of the VAGST and Income Tax Legislation	Renewal of Business licenses falls on December 2010 and January 2011. Temporary Licenses during national activities.
Prepare and issue refunds of VAGST and Income tax credits already verified and assessed.	Average of 10 credit checks to be completed and processed for refund for VAGST, and 60 for Income Tax.	In accordance with the requirements of the VAGST and Income Tax Legislation	Monthly.
Post and update ledger cards manually and electronically for both Income Tax and VAGST Arrears and issue statement of accounts for taxpayers.	Average of 270 Ledger Cards manually and electronically posted for VAGST, and 480 for Income Tax. Average of 50 VAGST Statement of accounts manually and electronically updated and 125 for Income Tax.	In accordance with applicable accounting standards, policies, internal accounting controls and requirements of both VAGST and Income Tax Acts.	Monthly. Monthly.
Prepare reimbursement and bank reconciliation statements for the VAGST and Income tax accounts.	12 reimbursements and 12 reconciliation statements for both VAGST & Income Tax Refund Accounts	In accordance with sets of internal procedures, policies and requirements of the Public Finance Management Act 2001.	Monthly.
Issuance of first, second and final notices for all VAGST, Business Licenses and Income Tax arrears	VAGST: Average of 30 Reminder notices to be issued. Average of 30 Reconciliation analysis notice. Average of 15 letters regarding inquiries and objection to notice. INCOME TAX: Average of 24 letters regarding inquiries and objections to be actioned. Average of 85 reminders notices to be issued. Average of 55 final notices to be issued.	In accordance with requirements of VAGST and Income Tax legislations together with internal policies and procedures.	Monthly.
Provide and enforce services to ensure compliances	Average of 5 Section 40 of VAGST Act 1992/9 to banks and Ministry of Finance. 5 Section 83 of Income Tax Administration Act 1974.	In accordance with requirements of VAGST and Income Tax legislations together with internal policies and procedures.	Monthly.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 5: <u>AUDIT & INVESTIGATIONS</u>

Output Manager: Assistant Chief Executive Officer – Audit and Investigations.

Description: 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/filers, non compliers with the Tax Laws to ensure that they do pay tax as well as to encourage Voluntary Compliance.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Carry audits & investigations of all types of taxpayers	Auditing of all classes of taxpayers.	In accordance with the Tax Laws and Corporate Plan	All year round
To identify non filers and non compliers	The detection of non-compliance and deference of future non-compliance among businesses.	In accordance with the Tax Laws	Monthly
Provide advisory services to foster /encourage voluntary compliance	Average of 15 Record Keeping Audits and advisory services to be conducted. Average of 15 VAGST credit checks to be done	In accordance with the Tax Laws and Corporate Plan for improvements to compliance & relationship with our clients. In accordance with VAGST Act.	Monthly Monthly
Maintain strong links to other divisional areas to support the collection and analysis of compliance risks.	Conduct a project "KOLEKI: to counter for the non compliance (returns & arrears) Division is divided into teams of 5 teams of three with a strong audit function to verify that taxpayers are paying the correct amount of tax.	In accordance with Corporate Plan & Project Plan	Annually Quarterly

Output 6: <u>LARGE TAXPAYER UNIT</u>

Output Manager: Assistant Chief Executive Officer – Large Taxpayer Unit

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

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Providing services to businesses with greater turnovers, plus other specific groups.	Issue 10 assessment notices for all types of taxes	Issue 10 assessment notices for all types of taxes.	Yearly
Managing litigation of disputed tax cases.	Total collection incorporated in revenue estimates of Outputs 3 & 4.	Total collection incorporated in revenue estimates of Outputs 3 & 4.	Yearly
Strengthening capability in complex tax areas of high compliance risk corporate taxpayers.	4 main audits.	In accordance with governing legislation and policies.	Yearly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 7: **BORDER AND CARGO MANAGEMENT**

Output Manager: Assistant Chief Executive Officer – Border & Cargo

Description: Provision of effective border and cargo management services to detect and prevent the illegal movements of people and goods.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Border Services:			
Processing International Passengers	The number of incoming and departing passengers at airports & wharves are processed effectively.	Processing and searches are done according to Customs Act and Border Regulations	Within the Financial Year 2010/2011
Clearance of Incoming, Outgoing Aircrafts and Vessels.	The number of aircraft that are entered and cleared at airports, and the number of vessels that are cleared at seaports.	Clearance according to Samoa Customs (Border) Act and Regulations.	Within the Financial Year 2010/2011
Conduct Vessel Rummage			
Inspection and Secondary checks of cargo at ports of entry.	Using the risk management tool, cargoes are referred for secondary checks on non-compliance importers.	According to Customs Act and other regulations including those of other Enforcement Agencies.	Daily
Attend to Postal Clearance of parcel at Post Office.	Screen all parcels, packages and couriers to ensure there are no restricted and prohibited goods.	Compliance with Customs Legislation	Within the Financial Year 2010/2011
Conduct Maritime Surveillance on illegal movement of vessels at Samoa's Sea Border.	The number of surveillances of illegal vessels arriving in the country.	In accordance with enforcement and security measures at the border.	Monthly
Cargo Services:			
Conduct Physical Examination of Goods at Freight Station, Couriers, Company Premises and Customs Area	The number of examinations conducted and the amount of duties and taxes to be collected. The number of second hand vehicles inspected at customs area and the amount of duties and taxes collected.	To be in line with Customs Act, Regulations and Standard procedures of Customs Enforcement.	Within the Financial Year 2010/2011
Conduct Auctions on Bonded Goods	2 auctions to be conducted on all bonded goods from freight stations and ships depots	To meet Customs Legislation	Within the Financial Year 2010/2011
Conduct Cargo Accounting	Twice a year to ensure the accuracy of fees, and valuations are correct, and are collected and accounted for.	In accordance with Customs Act & Regulations	Within the Financial Year 2010/2011

Output 8: **TRADE FACILITATION & AUDIT COMPLIANCE**

Output Manager: Assistant Chief Executive Officer – Trade & Audit Compliance

Description: The employment of risk management to minimize disruptions to legitimate trade, and conducting Post Audit and compliance activities in response to the unlawful movements of goods.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Entry Processing for all Customs regimes	Total declarations registered 27,329 BS4 – Baggage Sufferance 7546 EX1 – Direct Export 2381 EX2 – Temporary Export 62 EX3 – Re-export 105 EX8 – Transit to Export 580 FC4 – Fast Clearance 47 IM4 –Import 15,613 IM5 – Temporary Import 10 IM8 – Import Transit 569 PR4 – Pre-Release 416	It is a mandatory requirement to be compliant to existing legislation; Customs Act 1977, Customs Regulation 1986, Customs Valuation Regulation 1998, ASYCUDA ++ Regulation 1998, and other Ministries Act & other provisions	Within the Financial Year 2010/2011
Carry out Post Audit and Compliance Investigation of Trade Processing	52 Companies are involved in the Post Clearance Audit Process in relations to under-valuation, HS classification and interpretation, as well as secondary checks.	52 Companies are involved in the Post Clearance Audit Process in relations to under-valuation, HS classification and interpretation, as well as secondary checks.	Within the Financial Year 2010/2011
Manage Industrial Schemes and Trade Measures	Concession – 3901 Incentives – 383 DSS- 8 Total occurrences : 4292	Coincide with relevant legislation in relation to approved concession, incentives, duty suspension scheme and other provisions applicable therewith.	Within the Financial Year 2010/2011
Gathering of data and information for intelligence purposes	6 cases of fraud, 35 intelligence report disseminate vis a vis to our counterparts: international regional and transnational crime unit.	100% accuracy of Intelligence for transmission of Global intelligence networks	Within the Financial Year 2010/2011
Customs Valuation of Commercial goods.	3 cases subject to revaluations	In accordance with the Samoa Customs Valuation Regulation 1998	Within the Financial Year 2010/2011
Tariff Classification	354 amendments to HS 2007 and 240 transposition updates and changes conforming with international standards	100% conformity with national statutes and mandates	Within the Financial Year 2010/2011

Output 9: **INTELLIGENCE & ENFORCEMENT (FORMERLY LIQUOR CONTROL ADMINISTRATION)**

Output Manager: Chief Executive Officer

Description: Gathering of intelligence on the movement of people, goods, ships and aircraft and communicating this classified information to regional and international Customs organisations

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Dog Detector Unit (K9) :			
Conduct routine & targeted search operations	Depending on the number of searches at wharves, airports, post office & freight stations, for both cargo & the travelling public	Compliance with Customs laws.	Throughout financial year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	to detect illegal importation of prohibited/restricted goods. Assist with Police raids on domestic Drug raids based on intelligence information.	As and when requested to uphold the Dog Drug Detecting program.	
Maritime surveillance at ports of entry for border enforcement	Regular usage of patrol boat for Intel surveillance at border zones. Number of patrols at the wharves by the Patrol Boat. Number of rummages of yachts and fishing vessels to detect prohibited goods	Compliance with Border Management legislation	Throughout financial year
Conduct training for K9 unit officers	Number of training sessions conducted by Instructors from Australian Customs DDP (Detector Dog Programme) & NZ Police K9 Unit.	The K9 officers' skills are developed in the tools of drug identifications and dog handling.	Throughout financial year .
Maintain dogs' health & well being (highly hygienic).	The dogs' needs & problems are identified and appropriately acted on. The detector dog is trained at a high level of fitness. The kennel is well kept & maintained. Number of visits to the Vet.	Compliance with health standards of the dogs.	Throughout financial year
Maintain Stakeholders' cooperation and partnership towards a common cause.	Liaising with TCU (Transnational Crimes Unit) & PTCCC (Pacific Transnational Crimes coordination Centre). Maintain good working relationship with other enforcement units in Customs & with other key stakeholders including SAA, SPA, Airlines, Freight Stations etc. Maintain good relationship /communication with Australian Customs (DDP) & NZ Police K9 Unit as agreed.	In accordance with the MOU signed between Samoa Customs & Australian customs. In order to satisfy stakeholders with the quality of services provided.	Throughout financial year
Transnational Crime Unit :			
Provide intelligence briefs to the Customs Divisions regarding Border and Commercial fraud risks that may affect the activities of the Ministry.	Number of briefings and reports to Customs regarding border or commercial fraud risks, and other Law enforcement Agencies' activities. Provide weekly updates on investigations and activities of other Law Enforcement Agencies that may affect the operational areas of the Ministry.	All identified risks and warnings to be based on accurate and current information	Fortnightly Weekly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Provide Reports on High Risk areas for border or Commercial Fraud for the Comptroller	Provide annual reports on 2 key areas as instructed by the Comptroller	All identified risks and warnings to be based on accurate and current information	Annually or as directed by the Comptroller.
Provide targeting briefs for the Customs K9 Drug Detector Dog Unit	Brief a weekly briefing to the K9 Drug Detector Dog Unit to assist with their weekly activity plan.	All identified risks and warnings to be based on accurate and current information	Weekly

Output 10: **FINANCIAL SERVICES**

Output Manager: Assistant Chief Executive Officer – Financial Services

Description: Quality of Revenue collection to be more effective and efficient, should be transparent and accountable in administration of services relating to customs and Inland Revenue collectins.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Accounting for all revenue receive/collected at different locations of the Ministry and different stations	Revenue collection to be effectively and efficiently recorded in different receipting locations & stations. (3 main receipting and several stations). Record all revenue receive in order to achieve the budget estimate. Provide highly quality advice on revenue collection by providing an accounting manual for the Ministry	Revenue collected should be in accordance with Customs and Inland Revenue Acts and Regulations. In accordance with Public Finance Management Act 2001, Treasury Instructions 1977 & Ministry's Acts, regulations & guidelines. In accordance with the Ministry of Finance PFMA 2001 & Treasury Instruction 1977 and Ministry guidelines	Throughout the Financial Year Within the Financial Year Within the Financial Year 2010/2011.
Administer the Duty deferral System and collect deferral due.	Ensure duty deferral is implemented effectively and transparently. All duty deferral to be formally approved by the Hon. Minister for Revenue (Minister's discretion). Ensure duty deferral due and accounts in arrears are collected and accountable for.	In accordance with Customs Act and Regulations. In accordance with Customs Act 1977 & revised Act 2007. In accordance to agreement and approval signed.	Within the Financial Year 2010/2011.
Administer Collector of Customs Deposit Account	40 deposits and refund to be done and are recorded appropriately and transparently.	To be in line with all Customs Acts and Regulations/guidelines.	Within the Financial Year 2010/2011.
Administer the duty Drawback and refund Scheme	70 applications for duty drawback to be processed and refunded/compensated. Ensure all drawbacks are approved in a correct and effective manner.	In accordance with Duty Drawback regulations and Customs Acts. To be in line with Customs Acts & Regulations.	To be completed within the Financial Year Within the period of July to June 2011.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Revenue reporting and forecasting to the Revenue Board	12 Revenue reports are completed and submitted to CEO & management; *(1 report for June 10 – FY09/10 & 11 reports for FY10/11)* 12 reconciliations & cashbooks prepared and submitted to Ministry of Finance. (*1 report for June 09 – FY09/10 & 11 reports for FY10/11)* Ensure reports are done and submitted when required by the Revenue Board	According to PFMA 2001 and Ministry regulations. According to regulations and guidelines. To be in line with PFMA 2001.	Within the Financial Year

Output 11: **EXCISE, WAREHOUSE & LIQUOR ADMINISTRATIONS**

Output Manager: Assistant Chief Executive Officer –Excise & Warehouses

Description: The effective and efficient administration of the import excise and domestic excise taxes in conformity with the Excise Acts, and the control of warehouses as prescribed in the Customs Act.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Administer and monitor operation of the domestic excise manufacturing warehouse.	9 excise manufacturing warehouses now under Customs control, and 1 new approved Excise warehouse, yet to be opened. Estimate of $42 million tala of domestic excise tax to be collected. 132 returns lodged, assessed and verified 30 spot checks visits to manufacturing warehouse. 18 test of locally produced hard liquor to ensure that correct percentage of alcohol strength is declared. Estimate of $9000 license fees collected from excise manufacturing warehouses.	100% of licensed excise manufacturing warehouses to be administered under the Domestic Excise Legislation. 100% checks on returns to ensure correct revenue is collected. 100% checks to ensure that all manufacturing products are accounted for To ensure that the correct excise tax rate is applied.	Within the Financial Year 2010/2011
Administer operation of customs bonded warehouse	11 active customs bonded warehouses. Expected that 7 will operate under customs supervision and 4 under risk management. 22 spot checks and investigation to be carried out.	In accordance with the Customs Act 1977 and Customs Regulations 1986	Within the Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	26 stock-takings to carry out. Estimate of 600 customs visits to enter and remove goods from warehouse. 3850 tons of goods enter for warehouse. 3500 tons of goods remove from warehouse. Estimate of $23 million total CIF Value of goods to be warehoused. Estimate of 220 tons of goods removed from warehouse for duty free supply and re export. Estimate CIF value of $2.5million tala of goods removed for duty free supplies and re-export. Estimate of $13,000 license fees to be collected. 6 inspections carried out for proper security of customs goods. 2 warehouses closed due to security reasons.		
Administer procedures, calibration process and excise collected on petroleum products.	14 oil tankers to be entered and discharged. Estimate of 82million litres of petroleum products discharged. 168 dips (before and after) to be carried out. 2 recalibration of oil tanks 114 sealing of oil tanks to be conducted. Estimated $30 million total import excise to be collected from petroleum. Estimated 42 verification and assessment of taxes on imported petroleum products. 2 investigations on fraud..	In accordance with the customs act 1977, customs regulation 1986 and import excise administration act and agreement with PPS company	Within the Financial Year 2010/2011
Monitor and control duty free shops at Faleolo Airport and Apia	2 duty free shop subject to customs control. 45 transfer of bonded goods from warehouse to duty free shops. 6 spot checks and fraud investigation to conducted	In accordance with the customs act 1977, customs regulation 1986.	Monthly transfer to duty free shop. Within the Financial Year 2010/2011
Approve, reviewing issuing, transferring and cancellation of liquor licenses in Samoa	Average of 12 applications per meeting, 8 for new license, 2 for transfer,1 for cancellation and 1 for other resolution.	In accordance with the Customs Act1977 and Liquor Act 1971	Within the Financial Year 2010/2011
Controlling and monitoring the selling and consumption	Estimate of 12 meetings	In accordance with the Customs Act1977 and	Monthly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
of liquor within Samoa	Estimate of 12 special meetings Average of 4 inspections to be carried out, 2 in Savaii and 2 in Upolu after the due date for payment of liquor license. Average of 2 inspections by the Liquor Control Board Estimate of 3 plus notices needs to be aired on TV & Radio.	Liquor Act 1971	Within the Financial Year 2010/2011 Renewal of License, November-December. Public Holiday. Easter March-April Public Holiday. Christmas and New Year December
Collect Revenue for renewal of liquor licenses, transfer license with the country	Estimate of $250,000 collected from Liquor Licenses.	In accordance with the Liquor Act 1971	Within Financial Year 2010/2011

Output 12: **LEGAL SERVICES**

Output Manager: Assistant Chief Executive Officer – Legal Services & Enforcement

Description: To provide assurance of impartiality and consistency in the application of the tax and Customs laws. Provide binding rulings, and other statements on the interpretation and application of the law administered by the Ministry to give guidance and (in some cases) certainty to clients.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide legal advice on Customs and taxation matters.	62 Cases 20 Customs and 42 for tax Assist in making (estimate) 35 Rulings on behalf of the Ministry Daily legal advice also given to officers in the performance of their duties	All reports supporting each decision meet the purpose, logic and alternatives standards. Daily legal advice based on authority given under the Revenue Acts administered by the Ministry.	Immediate attention on all legal matters according to urgency and specific timeframes.
Assist Line Divisions regarding Debt Collection	130 Debt Recovery Cases 80 Debt Recovery Notices to be served.	All legal matter discussed to meet the correctness, completeness, and clarity of standards required.	Deliver within one year.
Prosecute non-compliance with Revenue and Customs Laws administered by the Ministry.	80 prosecutions to be filed 100 Prosecution Notices to be served.	All legal matter discussed to meet the correctness, completeness, and clarity of standards required.	Immediate attention on all legal matters according to urgency and specific timeframes.
Liaise with the Attorney General regarding Legal matters that affect the State	Estimate 6 communications per week. Attend monthly meetings with the Attorney General for all state lawyers Assist Attorney General's Office in drafting Ministerial laws: 2 draft regulations 4 amendment bills	All legal matter discussed to meet the correctness, completeness, and clarity of standards required.	Deliver within one year. *Dependent on annual review of Ministerial legislation and cabinet directives.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Draft or review contracts to be entered into by the Ministry	Estimate 10 contracts for draft/review	All legal matter discussed to meet the correctness, completeness, and clarity of standards required.	Deliver within one year
Review the Legislation administered by the Ministry to ensure compliance	Annual review of Ministerial Legislation to be conducted.	All legal matter discussed to meet the correctness, completeness, and clarity of standards required.	Deliver within one year.
Legal training for Ministry staff	Estimate 10 trainings to be conducted	All training based on Ministry Acts and training attended by Division members	Deliver within one year
Legal advisory role in various projects	3 Transnational Crime Unit 2 Ministry	All legal matter discussed to meet the correctness, completeness, and clarity of standards required	Immediate attention on all legal matters according to urgency and specific timeframes

MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009 - 2010	2010 - 2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**81**	**82**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**				-				-
	Personnel:	884,514	894,785		894,785				894,785
	Operating Expenses:	80,564	72,664		72,664				72,664
	Capital Costs:	-	-		-				-
	Overheads	31,985	40,145		40,145				40,145
	Total Appropriation	**$ 997,063**	**$ 1,007,594**	**$ -**	**$ 1,007,594**	**$ -**	**$ -**	**$ -**	**$ 1,007,594**
2.0	**Ministerial Support**				-				-
	Personnel:	83,422	90,440		90,440				90,440
	Operating Expenses:	97,500	102,800		102,800				102,800
	Capital Costs:	-	-		-				-
	Overheads	31,985	40,145		40,145				40,145
	Total Appropriation	**$ 212,907**	**$ 233,385**	**$ -**	**$ 233,385**	**$ -**	**$ -**	**$ -**	**$ 233,385**
3.0	**Advancement of Women Services**			2,197	(2,197)				(2,197)
	Personnel:	853,658	936,437		936,437				936,437
	Operating Expenses:	87,747	77,074		77,074				77,074
	Capital Costs:	-	-		-				-
	Overheads	127,939	160,580		160,580				160,580
	Total Appropriation	**$ 1,069,344**	**$ 1,174,091**	**$ 2,197**	**$ 1,171,895**	**$ -**	**$ -**	**$ -**	**$ 1,171,895**
4.0	**Protection of Children Services**			2,000	(2,000)				(2,000)
	Personnel:	157,431	171,887		171,887				171,887
	Operating Expenses:	21,500	21,100		21,100				21,100
	Capital Costs:	-	-		-				-
	Overheads	95,954	80,290		80,290				80,290
	Total Appropriation	**$ 274,885**	**$ 273,277**	**$ 2,000**	**$ 271,277**	**$ -**	**$ -**	**$ -**	**$ 271,277**
5.0	**Village Based Development Services**				-				-
	Personnel:	1,958,493	2,126,411		2,126,411				2,126,411
	Operating Expenses:	104,532	128,582		128,582				128,582
	Capital Costs:	-	-		-				-
	Overheads	127,939	160,580		160,580				160,580
	Total Appropriation	**$ 2,190,964**	**$ 2,415,573**	**$ -**	**$ 2,415,573**	**$ -**	**$ -**	**$ -**	**$ 2,415,573**

MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009 - 2010	2010 - 2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
6.0	**Youth Development Services**								-
	Personnel:	218,000	266,247		266,247				266,247
	Operating Expenses:	57,890	56,270		56,270				56,270
	Capital Costs:	-	-		-				-
	Overheads	127,939	160,580		160,580				160,580
	Total Appropriation	**$ 403,829**	**$ 483,097**	**$ -**	**$ 483,097**	**$ -**	**$ -**	**$ -**	**$ 483,097**
7.0	**Printing Services**			772,436	(772,436)				(772,436)
	Personnel:	406,256	425,495		425,495				425,495
	Operating Expenses:	314,044	1,041,784		1,041,784				1,041,784
	Capital Costs:	-	299,341		299,341				299,341
	Overheads	31,985	80,290		80,290				80,290
	Total Appropriation	**$ 752,285**	**$ 1,846,910**	**$ 772,436**	**$ 1,074,474**	**$ -**	**$ -**	**$ -**	**$ 1,074,474**
8.0	**Research, Policy & Planning**			300	(300)				(300)
	Personnel:	409,785	452,482		452,482				452,482
	Operating Expenses:	42,300	42,300		42,300				42,300
	Capital Costs:	-	-		-				-
	Overheads	63,970	80,290		80,290				80,290
	Total Appropriation	**$ 516,055**	**$ 575,072**	**$ 300**	**$ 574,772**	**$ -**	**$ -**	**$ -**	**$ 574,772**
	Sub-Total Outputs Delivered by Ministry	**$ 6,417,331**	**$ 8,009,000**	**$ 776,933**	**$ 7,232,069**	**$ -**	**$ -**	**$ -**	**$ 7,232,069**
	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

MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION		2010 - 2011						
		2009 - 2010	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				-				-
	Tsunami Operational Costs	120,987	-		-				-
	Community Post-Tsunami Livelihood Restoration & Development	800,000	-		-				-
	Independent Water Schemes	-	1,425,264		1,425,264				1,425,264
	Rents & Leases	450,000	450,000		450,000				450,000
	VAGST Output Tax	199,206	573,381		573,381				573,381
	Sub-Total Transactions on Behalf of the State	**$ 1,763,592**	**$ 2,642,044**	**$ -**	**$ 2,642,044**	**$ -**	**$ -**	**$ -**	**$ 2,642,044**
	Totals	**$ 8,180,923**	**$ 10,651,044**	**$ 776,933**	**$ 9,874,113**	**$ -**	**$ -**	**$ -**	**$ 9,874,113**
	Total Appropriations	**$ 8,180,923**	**$ 10,651,044**		**Vote:**	**MINISTRY OF WOMEN COMMUNITY AND SOCIAL DEVELOPMENT**			

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry: WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

Output 1: POLICY ADVICE TO THE RESPONSIBLE MINISTER

Output Manager: Chief Executive Officer

Description: The provision, through the Chief Executive Officer, of advice on all matters pertaining to the Ministry of Women, Community Development and Social Services.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Policy advice to the Minister of Women, Community & Social Development and Cabinet so they are well informed of social and community development matters.	2 meetings per month with Minister of Women, Community and Social Development (MWCSD) on social and community development matters and briefing papers submitted.	In accordance with the mandates of MWCSD, Cabinet Directives and Government Policies.	Fortnightly.
	2 Cabinet submissions per month on reports and policy advice.	In line with MWCSD strategic direction and legal mandate.	Monthly.
Provide technical advice to Government, the Social and Community Sector and stakeholders on the Ministry's policies.	Attendance at Cabinet Development Committee Meetings.	In accordance with schedule of CDC Meetings per year.	Within the financial year.
	Average of 4-5 CDC papers submitted for CDC meetings.	In accordance with CDC guidelines for reporting.	Within the financial year.
	Attendance at Parliament sessions.	In accordance with Cabinet Directives.	Within the financial year.
	Attendance at all 4 Statutory Boards meetings – SQA Board, Puma Board, Films Control Board, SBEC Board.	Ministry perspective is articulated and reflected in decision making and documentation.	Within the financial year.
	Attendance at all national steering/ advisory committee meetings – Investment Committee, Law Reform Advisory Committee, Law & Justice Sector Steering Committee, Water Sector Steering Committee, Samoa Public Sector Facility Steering Committee, National Honours & Awards Committee, National Capacity Self Assessment Project and Early Recovery Framework Steering Committee.	MWCSD issues are addressed in the various forums.	Within the financial year.
Govern and manage the Ministry of Women, Community and Social Development.	About 26 Executive Management Meeting to manage and monitor Ministry plans for programs and projects and re-direct program/ project focuses.	In accordance with Ministry mandate, Cabinet directions, MOF and PSC legislations, policies and procedures.	Fortnightly.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	About 12 Management Committee (operational level) Meetings.	As of above.	Monthly.
	4 MWCSD staff meetings.	As of above.	Every two months.
	2 MWCSD Evaluation and Planning Processes.	As of above.	Every Six Months.
	2 meetings with Sui o le Nuu Forum, Sui Tamaitai o le Nuu Forum and Komiti o le Faleula.	As of above.	Every 6 months.
	Annual Report for 2009/2010.	In accordance with Public Service Act 2004 and Public Financial Management Act 2001.	September 2010.
	Draft Annual Report for 2010/2011.	In accordance with Public Service Act 2004 and Public Financial Management Act 2001.	June 2011.
	Annual Human Resource Management Report for 2010/2011.	In accordance with Public Service Act 2004.	September 2010.
Foster and maintain regional and international cooperation obligations	At least 5 International duty travels: • 1 Commission on the Status Meeting • 1 Pacific Women's Triennial Conference • 2 related Ministers meetings (Youth, Local governance or Persons With Disabilities) • 1 other meeting on social and community development issues.	Participation and briefings for Ministerial participation is in line with MWCSD mandate and the relevant legislations for the Government of Samoa.	Within the financial year.
	Duty Travel reports prepared on behalf of the Minister after attending these meetings.	In accordance with Cabinet directive.	Within the financial year.
	Submission of Samoa's Second CEDAW Report/ Report on the Status of Women 2009, to the UN Committee for the Elimination of All Forms of Discrimination Against Women.	In accordance with the CEDAW ratification obligations.	July 2010.
Participate in and contribute to Government integrated approach of effectively managing and implementing developments in the social	Regular communication with sector partners on program/ project implementation.	In accordance with the MWCSD mandate.	Within the financial year.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
and community development sector.	Coordination and monitoring of interventions and responses to the Community Centred Sustainable Development Project Village Plans.	In accordance with the MWCSD mandate.	Within the financial year
Provide leadership, technical advice and coordination across all Government development projects implemented by the Ministry.	Complete quarterly financial reports for all projects.	In accordance with project requirements and MOF Procedures.	Quarterly.
	Complete quarterly narrative reports for all projects.	As of above.	Quarterly.
	Annual Report for each project.	As of above.	Within the financial year.
	12 Executive Management meetings focusing on progress made across projects implemented by MWCSD.	As of above.	Monthly.
To effectively and efficiently coordinate and manage the MWCSD Institutional Strengthening Project.	Obtain Facility Steering Committee (FSC) – PSIF and CDC endorsement of MWCSD ISP Design Document.	In accordance with PSIF guidelines.	September 2010.
	Establish Steering Committee for the MWCSD ISP.	In accordance with Project Agreement.	Within the financial year.
	Recruitment of Project Management Unit	In accordance with Project Agreement.	Within the financial year.
	Arrangements for the ISP Managing Contractor.	In accordance with Project Agreement.	Within the financial year.
To effectively and efficiently coordinate the work of the Social and Community Sector.	4 meetings of the Sector Steering Committee.	In accordance with MWCSD mandate.	Quarterly.
	4 meetings of the National Advisory Committee for Youth.	In accordance with MWCSD mandate.	Quarterly.
	12 meetings of the National Council on CRC.	In accordance with MWCSD mandate.	Monthly.
	4 Meetings of the Women's Advisory Committee.	In accordance with MWCSD mandate.	Quarterly.
	4 meetings of the Protection Cluster Working Group	In accordance with MWCSD mandate.	Quarterly.
	12 meetings of the Ie Samoa Committee.	In accordance with Cabinet directive and Ministry mandate.	Monthly.
	6 meetings of the Taskforce for Persons with Disabilities	In accordance with Cabinet directive and Ministry mandate.	Every 2 months.
Secretarial Services to the Office of the CEO.	Average of 100 general correspondences typed and delivered.	Accuracy and quality of correspondence	Within the financial year.
	Average of 100 inwards mail received, registered.	All incoming mail are referred to CEO for consideration and action.	As of above.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 2: **MINISTERIAL SUPPORT**

Output Manager: Chief Executive Officer

Description: Provision of executive, secretarial, administrative and technical support services to the Minister for Women, Community Development and Social Services.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide secretarial and administrative services to the Minister of Women, Community & Social Development	Average of 30 cabinet submissions for all official travel checked and compiled for Cabinet meetings.	In accordance with Government policies.	Within the financial year.
	Average of 10 training submissions for staff Training and Scholarship Committee meetings.	In accordance with Government policies.	Within the financial year.
	Average of 6-10 speeches written and compiled.	Speeches are reflective of the themes of the processes and are submitted to the Minister on time.	Within the financial year.
	Average of 3-5 official dinners and lunches hosted by the Minister are arranged.	Ministerial satisfaction with timely arrangements.	Within the financial year.
	Managing supplies for the office of the Minister.	Adequacy and sufficiency of supplies.	Within the financial year.
	Minimum of 3 official trips are arranged.	Ministerial satisfaction with timely arrangements	Within the financial year.
	Management of Minister's duty travel arrangements.	Ministerial satisfaction with timely arrangements	Within the financial year.
	Personal support for official duties.	Ministerial satisfaction with support.	Within the financial year.

Output 3: **ADVANCEMENT OF WOMEN SERVICES**

Output Manager: Assistant Chief Executive Officer - Women

Description: The activities for output 3 this financial year will be based on the National Plan of Action for the Advancement of Women 2008-2012. The National Plan of Action for the Advancement of Women is informed by the National Policy for Women which provides the overall direction for the work on the advancement of women in Samoa, in line with the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW), the Beijing Declaration and Platform for Action, the Revised Pacific Platform for Action, and the Millennium Development Goals. The activities under this output is also very much in line with the direction of the MWCSD's Corporate Plan 2008-2012.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Strengthen institutional mechanisms (Policy, plan, Education and trainings, partnership accountability) to reduce the incidence of violence against women and girls in the home.	Conduct Gender analysis of collected sex disaggregated data to support the review of Policy and development of Plan of action on VAW.	In accordance with national and international obligations	Within financial year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Encourage an integrated approach to the work on addressing violence against women by fostering closer relations with the CEDAW Partnership		Quarterly
	4 Capacity Building programs are supported for the Men Against Violence Advocacy Group for changing men's behaviour towards hitting women and children.		Quarterly
	4 Capacity Building trainings on leadership, communication and negotiation skills with young women are supported.		Quarterly
	Support through a facilitative & technical advisory role law and justice sector campaigns which aims to target women and children in the areas of violence elimination.		Within financial year
Raise income earnings for women targeted by the MFF and livelihood programs by 5%.	4 Skills Development trainings on sustainable business plans and project management are conducted for women under the Micro finance scheme for each island.	Improve economic living standards for women in accordance with national plan and international obligations for CEDAW.	Quarterly
	Facilitate 'market opportunities' for women with micro finance projects with private sector		Within financial year
	4 Skills Development trainings garment, siapo and handicraft making is supported for women's committees in each island to improve capacity and productivity .		Quarterly
	Facilitate grant opportunities for women and CBOs and NGOs which aims to promote skills development, training and education for livelihood projects.		Within financial year
	Facilitate support for women's committees under the Falelalaga Program through training workshops for young women.		Every 6 months

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Formalise the network of potential trainers from CBOs who can provide livelihood trainings Analysis report with follow up actions shared with Management Committee and relevant partners		
Improved women's participation in village development programs such as Early Recovery, Community Sustainable Development with a participation rate.	Gender sensitive issues are reflected in village plans	Appreciation and understanding of Gender across sectors.	Within the FY
	Sex disaggregated data and analysis are included in plans, strategy and reporting processes.	Resource allocation and skills development programs target women in accordance with national plan and international obligations to CEDAW.	Within the FY
	3 Staff Capacity trainings are supported in the areas of gender mainstreaming and DRR & social impact assessments.	Ability to mainstream gender issues into plans, strategies and reporting processes.	Quarterly
	3 Protection Cluster meetings are attended to ensure gender sensitive concerns are included in national disaster plans and programs with information available for follow up action.	In accordance with Protection cluster MOU	March 2011
Improved program implementation and a demonstration of good governance and leadership qualities from STN	Commemoration of International Women's Day	1 activity is carried out to raise awareness on the theme in relation to gender, governance and leadership	May 2011
	Commemoration of National Women's Day.	1 activity is carried out to gender, governance and leadership	Monthly.
	12 meetings are held for STN for each island with a 70% attendance rate and a 50% improvement rate in underachieved areas of the ANM program.	In accordance with Amendment Act 2009	Within the financial year
	A brief is prepared for CEO on how STN can be expanded to 'non traditional' villages.	In accordance with national plans and international obligations	Quarterly
	PMS report is shared with Management Committee, WAC and STN and other relevant partners	In accordance with Amendment Act 2009	Every six months

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Improved health status and access of women and children by 20% for all components of the Aiga ma Nuu Manuia Program in particular smoke free homes, nutrition.	Provide technical support to the CEO for the work with the Women's Advisory Committee	In accordance with Ministry act.	Within the FY
	4 Aiga ma Nuu Manuia Working Group meetings are held to update the progress and recommend actions to be taken to improve and expand the program.	To monitor and evaluate the implementation of these programs and make recommendations to improve these programs.	Quarterly
	Conduct 3 follow ups to monitor the implementation of the, ANM, & MFF by gender analysis based on sex disaggregated data.		Every 6 months
	Analysis report is shared with Management Committee and relevant partners	Improvement in under achieved areas and level of interagency response to these issues.	Monthly
Strengthen monitoring and gender analysis by evaluating performance against results.	Support through a facilitative & technical advisory role health promotion campaigns which aim to target women and young children in the areas of SRH, NCDs, and H1N1.	In accordance with Ministry mandates and international obligations	Within the financial year
	2 DFW monitoring and evaluation processes are conducted to feed into the MWCSD review	Achievement of performance measures in line with budgeting pro rata and ministry priorities.	
	Tracking progress of the work of the division through the conduct of section heads meetings		
	Reporting results against indicators to management.	Contribution of Division aligns with Ministry priorities and that of CEDAW, BPFA.	
	Print IEC Materials as part of the advocacy promotion for gender equality	Reporting on the trends and recommended actions	
		Feedback from cliental that the messages are informative and increase awareness	
Compliance to International conventions by Supporting gender focal point obligations under CEDAW, BPFA, PPFA, CPFA.	Attend and support the participation of partners through international networks.	Participation at the 11th Triennial Pacific Women's Conference held in New Caledonia.	August 2010
	Attend and support the participation of partners through international networks.	Participation at the Annual Meeting of the Commission on the Status of Women, New York.	February to March 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Attend and facilitate opportunities for members of the CEDAW Partnership to attend.	Participation to respond to the UNCEDAW Committee on Samoa's 4th and 5th periodic report.	Within financial year.
	Support the completion of the Human rights Core document as the supplementary report for the CEDAW Country report to the UN.	In line with reporting requirements.	
	Preparatory of 4 mock sessions for UNCEDAW reporting		

Output 4: **PROTECTION OF CHILDREN SERVICES**

Output Manager: Assistant Chief Executive Officer – Women

Description: The activities for output 4 this financial year will be based on the National Plan of Action for Children 2008-2012. The National Plan of Action for Children is informed by the National Policy for Children which provide the overall direction for the work on the protection of children in Samoa, in line with the Convention on the Rights of the Child (CRC), the World Fit for Children and the Millenium Development Goals. The activities under this output is also very much in line with the direction of the MWCSD's Corporate Plan 2008-2012.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Strengthen institutional mechanisms to reduce the incidence of violence against children in the home through partnership collaboration and opportunities for skills development.	A total of 12 meetings to be conducted and monitored by MWCSD with the NCCRC (6) and CRC (6) to update the work relating to child protection activities.	In line with the CRC Ratification obligations	Every 2 months
	Facilitate support for children in contact with the law and their families as part of the Child Protection AWP 2010.	Strengthened cooperation between MJCA & MPP.	FY 2010 -2011
	Conduct Gender analysis of collected sex disaggregated data to support the review of Policy and development of Plan of action on VAC.	Findings of National Research on child protection Is available.	Within FY 2010-2011
	Conduct 2 trainings for village facilitators on the Facilitation Package for child protection workshops aimed at building on strengths in the community for reducing child abuse.	In accordance with national strategy	FY 2010 -2011
	3 National advocacy activities targeting alii ma faipule, are conducted	In accordance with national strategy	
	Coordinate & facilitate in partnership with local	Children's participation is maximized in line with	

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	stakeholders and/or CRC Partnership Multimedia campaign for the International Day of PCANE and World day for the Rights of the Child.	Ministry mandates and CRC ratification obligations. .	
	2 National Children's forums are held in Samoa for islands Upolu (1) and Savaii to raise awareness on protective skills for children under the age of 16yrs.	In accordance with MOU and Ministry mandates.	
	Coordinate and monitor the implementation of Government of Samoa/UNICEF CPAP indentified in the AWP 2010 including the national research.	In accordance with program coordination and implementation requirements specified in the AWP 2010.	
	Attend the Annual Review Child Protection Meeting on review of the AWP 2010		
Coordinate, implement, facilitate, monitor and evaluate all social protection programmes for children in line with the National Plan of Action for Children 2008 – 2012.	Print new IEC materials to raise the awareness of parents on positive parenting skills.	Feedback & recommendations will be obtained from participants to better improve future processes.	FY 2010 -2011
	Facilitate technical assistance to NECES to improve children's attendance at pre school level through the integration of core child development milestones into the teaching curriculum for trainees.	Curriculum contains child development milestones.	FY 2010 -2011
	Support trainings for Government Women representatives on accurate reporting and recording of birth registration process. .	In line with legal requirements of BDM Act and reduction of complaints against STN for incorrect recordings.	FY 2010 -2011
	Support advocacy programs on good nutrition and effects of second hand smoking for children under 5 years old through the implementation of the aiga ma nuu manuia program.	In line with Ministry mandate and focus of Aiga ma Nuu Manuia program for improvement in children's wellbeing.	FY 2010 - 2011
Support gender focal point obligations under CRC by completing the 2nd Periodic Country Report on the Rights of the Child.	5 consultations on collection and dialogue of report content with stakeholders and partners.	In line with the Government of Samoa's CRC obligations.	FY 2010 -2011
Strengthen monitoring and	2 DFW monitoring and evaluation processes are		

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
gender analysis by evaluating performance against results.	conducted to feed into the MWCSD review Tracking progress of the work of the division through the conduct of section heads meetings Facilitate opportunities for staff professional development in the conduct of social impact assessment skills. Reporting results against indicators to management		

Output 5: **VILLAGE-BASED DEVELOPMENT SERVICES**

Output Manager: Assistant Chief Executive Officer – Village Based Development Services

Description: 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.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provision of technical advice to CEO MWCSD on issues pertaining to the work of Internal Affairs.	At least 5 briefing notes to CEO on progress of implementation of activities and programs by DFIA At least 5 briefing papers on issues impacting on community development efforts and issues relating to Sui o le Nuu and Sui o le Malo At least 5 briefing papers on any village disputes brought to the attention of the DFIA and efforts of settling them.	Briefing papers are evidence based. CEO endorsement obtained and information used for decision making purposes.	Within financial year 2010/2011
Coordination and facilitation of community development programs through Sui o le Nuu and Komiti o le Faleula.	12 educational and awareness programs by the Komiti o Faleula on hardship issues faced by communities due to cultural practices (contribution to faalavelaves – faamama avega programs) 12 technical trainings and meetings inviting various government ministries, NGOs, private sector etc informing villages through Sui o le Nuu & Sui ole Malo on new developments, policy & legislation reviews, etc	Programs are evidence based and are in line with MWCSD mandates Technical trainings and meetings are in line with government protocols and guidelines, as well as village protocols	Monthly Monthly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	At least 5 joint development programs/initiatives such as disaster risk management, health, housing, urban planning, good governance, talomua, etc coordinated through Sui o le Nuu & Sui ole Malo		Within Financial Year 2010/2011
Coordination of Faleula o Samoa programmes to promote and strengthen traditional and cultural initiatives.	Conduct eight 12 TV Special Programmes. Develop handbook (O oe ma lau Aganuu ma Toe Sasaa le Fafao)	Maintain, preserve and support the revival and aspirations of the holistic wellbeing of Samoan traditions and customary practices.	Within Financial Year 2010/2011
	Review Tusi Faalupega 2004 version and continue working on the Book of Proverbs	Communities have a better understanding of the importance of Samoan culture and heritage and its simplicity and application	
	Recording and Publish the Book of Proverbs	Establish a village based forum for ongoing recordings of Samoan proverbs which have not been documented, their origins and appropriate usage.	
Participation in national multisectoral committees	Lead and coordinate 12 inspections for the town area drainage committee and 12 reports submitted for these inspections	Reports are prepared and submitted to the CEO.	Monthly
	At least 10 inspections for talomua program attended and report submitted		Within Financial Year 2010/2011
Attendance and participation to regional events & meetings	Participation at Regional and International forums focusing on strengthening good governance.	In line with Cabinet directives.	Annually
	Meeting report prepared and submitted to CEO and Cabinet		
Coordination and management of the work of Sui o le Nuu & Sui o le Malo.	At least 6 orientation programs for the newly recruited Sui o le Nuu & Sui ole Malo	Meetings and orientation programs are in line with MWCSD mandates and protocols	Within Financial Year 2010/2011
	Monthly (10) Sui o le Nuu & Sui o le Malo training and development seminars on good governance and leadership (Upolu/& Savaii).	Report submitted to the CEO endorsed by ACEO	Within Financial Year 2010/2011
	12 meetings for Sui o le Nuu & Sui ole Malo (Upolu & Savaii)		Monthly.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	12 meetings for Komiti o Sui o le Nuu (Upolu & Savaii)		Monthly.
	Average of 50-60 draft cabinet submissions are provided to the Office of the CEO for new Sui o le Nuu/ Sui o le Malo.	Cabinet submissions are in line with Cabinet format and guidelines. Submissions endorsed by CEO and Cabinet	Within financial year 2010/2011.
Capacity building for Internal Affairs staff	At least 3 capacity building programs for staff conducted	Capacity building programs are in line with Internal Affairs functions and MWCSD mandates.	Every 6 months
	Monthly M&E sessions conducted to review division performance	In line with MWCSD mandates & core functions	Monthly.
Coordination of National Events	Program for National Fathers Day is implemented.	Submissions endorsed by CEO and Cabinet	Annually
	Report prepared & submitted to CEO and Cabinet	Reports approved by CEO and Cabinet	
Coordination of the European Union Water Sector Program (WASSP)	At least 6 M&E visits conducted At least 6 village trainings conducted Reports prepared & submitted to CEO through ACEO DFIA	M&E visits are in line with WASSP guidelines and MWCSD mandates Trainings are in line with WASSP core functions & guidelines Reports are evidence based and endorsement obtained from CEO	Within Financial Year 2010/2011
Coordination of the UNDP Community Centred Sustainable Development Project (CCSDP).	Conduct workshops to formulate Villages Sustainable Development Plans (VSDP) & Disaster Management Response Plans (VDRP) for selected villages with regards to the projects (priority is given to villages affected by tsunami)	Coordination and workshops in line with CCSDP guidelines and MWCSD mandates	Within Financial Year 2010/2011
Promotion of food security at village level.	Four (4) inspections to continue. Monitor ongoing maintenance of villages' access roads not currently sealed (2 Upolu/2 Savaii)	Provide and support easy access and transportation of food crops to and from the plantations. To encourage communities to live and work on their plantations.	Within Financial Year 2010/2011
	Four (4) inspections on domestic farming in collaboration with MAFF (pigs, chickens and vegetable gardens (2 Upolu/2 Savaii)	Support community based initiatives to increase community participation and involvement in enterprise development in the labour market and to embrace innovation	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 6: YOUTH DEVELOPMENT SERVICES

Output Manager: Assistant Chief Executive Officer – Youth Development Services

Description: To coordinate and enhance opportunities for economic capacity building initiatives and social skills development for young people.

Performance Measures:

Activities:	Quantity:	Quality:	Timeliness:
National Youth Week.	Youth parliament; Youth Sports competition and Leadership and Capacity Building workshop/training on Sports Development, Coaching, Mentoring, & Sports Managers; and Youth Pageant.	Celebrate and build young people's capacities to become leaders and mentors; and Enabling young people to strengthen and promote healthy living, good governance, and social integration; and to consider sports as a career path.	December, 2010
International Youth Day.	2 Media and Community based campaigns mobilizing key partners on "Youth Against Crime".	Increased number of young people educated on human rights relating to crimes; and Increased number of young people actively participating as community based advocates of Youth Against Crime campaign.	August, 2010
Coordinate and facilitate training for peer educators in partnership with relevant stakeholders	2 Capacity Training for peer educators based on Training Needs Analysis.	Increased number of young people involved in peer education programmes; and Increased number of young advocates of peer education and volunteerism.	December 2010 May 2011
Articulate youth issues across all Sectors and at all levels from a whole of Ministry perspective where relevant.	Participation in local, regional and international meetings; i.e. RYC, CYP, Youth Ministers' meetings and others.	Build capacity of staff and strengthened collaboration with other Ministries, NGO's, and International and regional organizations, encouraging resource sharing.	Ongoing
Improved staff performance through regular Staff Performance appraisal and planning processes.	Biannual staff review, planning and evaluation process.	Reviewed performance measures, budget, programmes and activities and identified directions for the next six months	July 2010 January 2011
Meetings of the National Youth Advisory Committee.	Quarterly Committee meetings.	ACEO to provide Secretariat duties; Provide technical advice on new National Youth Policy; and Review and comment on Report of Scoping exercise to set up National Youth Council.	September 2010 December 2010 March 2011 June 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activities:	Quantity:	Quality:	Timeliness:
Monitoring and Evaluation of DFY social and economic community development activities.	Six monitoring and evaluation site visits on all youth projects and initiatives in Upolu and Savaii; and Ongoing working in collaboration with partners and stakeholders to coordinate, facilitate and address youth related issues.	Information collected and analysed, fed into policy development and youth database; Facilitate and coordinate referral of successful young people and youth groups to other service providers and finance schemes; and Strengthened sector-wide approach to youth development and improved sharing of information amongst partners.	Bi - monthly Ongoing
Coordination, implementation, monitoring and evaluation of activities funded under the TALAVOU Program.	Provide technical assistance towards the development of the new National Youth Policy. Develop Plan of Action for Youth in line with the National Youth Policy. Update youth profile and conduct research on youth issues	A responsive Youth Policy in placed and endorsed by Government	Jan-Dec 2010 Within the FY 2010/2011.
	Development of a centralized youth database to inform policy	A readily available database to ensure the responsiveness of the policy in addressing issues and needs of young people	July-Dec 2010
	Provide 12 briefing papers and ongoing reports of youth issues and programs to the CEO and across sectors where relevant.		Ongoing
	Conduct advocacy programmes and activities through different modes of communication		Jan – June 2011
	Conduct a situational analysis of youth participation in economic development initiatives.	Economic development needs analysis to ensure activities are delivered according to the needs identified	August –September 2010
	2 livelihoods skills training package and appropriate resources for young people out of schools 1 for Upolu and 1 for Savaii 2 for young offenders 1 Olomanu & Tafaigata and 1 for Vaiaata Correction Centre	5% increased proportion of young people involved in self employment and utilize business skills to improve and start new business enterprises	Jan – June 2011 July – Sept 2010

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activities:	Quantity:	Quality:	Timeliness:
	Coordinate business entrepreneurship skills training for young people through the establishment of a centralized business incubator for Upolu	5% increased of young entrepreneurs have access to existing micro-finance schemes and support services.	Jan- June 2011
	Facilitate support for developments led by young people so as to ensure sustainability of youth led development initiatives.		Ongoing
	Coordinate and implement the National Youth Award and establish linkages with the micro-finance schemes to further support young people's income generating initiatives		April – May 2011
	Facilitate support towards 10 existing village based youth development initiatives both in Upolu and Savaii		Quarterly

Output 7: **PRINTING SERVICES**

Output Manager: Assistant Chief Executive Officer – Printing Services

Description: Provide printing requirements of Government Departments, Corporations and the general public. Also provide advisory services to Government Departments, Corporations and the general public in matters relating to printing. Liaise with overseas suppliers regarding procurement of printing materials as well as monitoring continuously relevant changes in technology in order to adopt such changes as will improve the services provided to its clients.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide Printing requirements of Government Ministeries Corporations and general public.	One thousand three hundred (1300) Printing jobs for Financial year 2010 / 2011 **Publications** 30,000 Monthly Savali 15,000 Weekly Savali 200 Draft Estimates 400 Approved Estimate 50,000 Pamphlets 50,000 Brochure 5000 Annual Reports, 700 Management Plan, 20,000 Monthly Bulletin, 5,000 Novel, 1400 Photo Rolls 6000 Electoral Rolls, 4200 Ballot Books, 60,000 printed Envelopes **General Printing** 40,000Letterheads, 100,000 Assorted Medical forms 250,000 Application for Passport 3000 Receipt Books, 7,000 Invitation 250,000 Arrival forms 250,000 Departure forms,	According to specifications approved by customers Good quality work is always maintained	Jobs are processed and delivered as requested by customers

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	2000 Invoice books, 5000 Business Cards, 8000 Posters.		
Provide advisory services to Government Ministeries and general public in matters relating to printing	Thirty five (35) job enquiries are received each week regarding job specifications costings and delivery time	More enquiries are received and expected. Increase in number of jobs received.	Daily response to enquiries received.
Liaise with overseas Printing Suppliers regarding overseas printing materials	Eight (8) orders for printing supplies are placed every three months depending on the demand for specific brand of printing papers	Improved networking with overseas suppliers resulting in efficient ordering and shipping arrangement.	Imported printing supplies are received on time
Monitor relevant changes in technology with a view to improve services to clients.	Printer's magazines are received each month with details of new products available on the market	Improved staff capability in operating new and upgraded machines	Upgrading of machines in accordance with printer's magazines are carried out accordingly

Output 8: **RESEARCH POLICY AND PLANNING.**

Description: To provide strategic policy/planning analysis and reviews and conduct social research and evaluation of welfare and social development issues affecting families, villages and communities

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Lead strategic planning, monitoring and reporting of Ministry programs and projects.	2 reviews of the Management Plan 2010/2011.	Management Endorsement.	Within the financial year 2010/2011.
	Finalize MWCSD AR 09/2010	Ministerial endorsement for Cabinet Submission.	August 2010.
	Compile MWCSD AR 2010/2011	Draft Report completed and accepted by Management.	June 2010.
	Compile Management Plan 2011-2012	Management Endorsement.	June 2010.
	Conduct review of the Service Charter 2008-2012.		Within the financial year 2010/2011.
Lead policy development across the Ministry in line with program and project implementation evaluation.	Conduct consultations for the development of the Family Safety Policy.	Consultation Reports provide direction for policy development.	Within the financial year 2010/2011.
	Conduct consultations for the development of the National Youth Policy.	Consultation Reports provide direction for policy development.	Within the financial year 2010/2011.
	Conduct consultations for the development of a Village Governance Policy.	Consultation Reports provide direction for policy development.	Within the financial year 2010/2011.
Coordination of the work for Persons with Disability.	Implementation of the National Policy for Persons with Disability	In line with Cabinet directives and MWCSD mandate.	Within the financial year 2010/2011.
	Provide secretarial and technical support to the Taskforce for Persons with Disabilities.	Timely advice for meetings and timely provision of documentation for meetings.	Within the financial year 2010/2011.
To provide quality research analysis and report on social	Annual Reviews of Ministry Policies and Strategic	Analysis used to inform policy direction and	Within the financial year 2010/2011.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
issues pertaining to men, women, children, youth and other vulnerable groups.	documents.	re/direction of program focuses.	
	Six Months analysis of program/ project implementation from the Ministry's Six Months Evaluation Processes.	Analysis used to inform planning and resource allocation.	Every 6 months.
Maintain effective and efficient information and communications.	Finalise update of Village Profiles 2010.	Ministerial endorsement of village profiles.	Within the financial year 2010/2011.
	Publish Directory for Women/ Men leaders in the Private and Public Sectors.	Ministerial endorsement of Directories.	Within the financial year 2010/2011.
	6 Issues of the MWCSD Newsletter.	Newsletter distributed on times and feedback from stakeholders	Every 2 months.
	24 Radio Programs focusing on target populations.	Programmes broadcasted on scheduled times. Feedback from listeners	Fortnightly.
	Update Ministry's Website	Easy access for foreign users to Ministry's information	Within the financial year 2010/2011.
	Start development of a Centralised MWCSD Database/ Information System.	Implement centralized databases	Within the financial year 2010/2011.
	Set up Ministry Network System	Implement network and ensure access to information across the Ministry.	Within the financial year 2010/2011.
	6 meetings of the ICT Taskforce in order to ensure effective and efficient ICT services within MWCSD.	Progress Reports endorsed by Management	Within the financial year 2010/2011.
Provide support for the Inception Phase of the MWCSD ISP.	Participation in ISP processes at the Inception Phase.	Clarity of roles for staff on participation in Ministry's ISP Inception Phase	Within the financial year 2010/2011.
	Provision of technical support during the inception phase of the ISP.	Implementation Progress Reports endorsed	Within the financial year 2010/2011.
Capacity development for staff on research analysis, policy development and strategic planning.	At least 6 capacity building opportunities for staff.	Staff able to apply skills and knowledge to work undertaken.	Within the financial year 2010/2011.

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION		2010 - 2011						
		2009 - 2010	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**54**	**53**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**								
	Personnel:	239,622	189,743		189,743				189,743
	Operating Expenses:	95,386	86,514		86,514				86,514
	Capital Costs:	-	-		-				-
	Overheads	114,581	116,938		116,938				116,938
	Total Appropriation	**$ 449,589**	**$ 393,195**	**$ -**	**$ 393,195**	**$ -**	**$ -**	**$ -**	**$ 393,195**
2.0	**Ministerial Support**				-				-
	Personnel:	81,683	525,591		525,591				525,591
	Operating Expenses:	162,503	154,863		154,863				154,863
	Capital Costs:	-	-		-				-
	Overheads	114,581	116,938		116,938				116,938
	Total Appropriation	**$ 358,767**	**$ 797,392**	**$ -**	**$ 797,392**	**$ -**	**$ -**	**$ -**	**$ 797,392**
3.0	**Civil Aviation Policy Administration & Regulation**			8,000	(8,000)				(8,000)
	Personnel:	251,398	264,600		264,600				264,600
	Operating Expenses:	67,136	64,406		64,406				64,406
	Capital Costs:	-	-		-				-
	Overheads	114,581	116,938		116,938				116,938
	Total Appropriation	**$ 433,115**	**$ 445,944**	**$ 8,000**	**$ 437,944**	**$ -**	**$ -**	**$ -**	**$ 437,944**
4.0	**Maritime Policy Administration & Regulation**			150,000	(150,000)				(150,000)
	Personnel:	439,327	467,396		467,396				467,396
	Operating Expenses:	60,810	61,610		61,610				61,610
	Capital Costs:	-	-		-				-
	Overheads	114,581	116,938		116,938				116,938
	Total Appropriation	**$ 614,718**	**$ 645,944**	**$ 150,000**	**$ 495,944**	**$ -**	**$ -**	**$ -**	**$ 495,944**

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009 - 2010	2010 - 2011 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:	150,340	158,437		158,437				158,437
	Operating Expenses:	26,800	24,300		24,300				24,300
	Capital Costs:	-	-		-				-
	Overheads	76,387	77,959		77,959				77,959
	Total Appropriation	**$ 253,527**	**$ 260,696**	**$ -**	**$ 260,696**	**$ -**	**$ -**	**$ -**	**$ 260,696**
6.0	**Policy and Planning**								
	Personnel:	129,074	86,496		86,496				86,496
	Operating Expenses:	18,948	18,948		18,948				18,948
	Capital Costs:	-	-		-				-
	Overheads	76,387	77,959		77,959				77,959
	Total Appropriation	**$ 224,409**	**$ 183,403**	**$ -**	**$ 183,403**	**$ -**	**$ -**	**$ -**	**$ 183,403**
7.0	**Asset Management - Buildings**			446,640	(446,640)				(446,640)
	Personnel:	366,675	388,350		388,350				388,350
	Operating Expenses:	947,666	1,001,610		1,001,610				1,001,610
	Capital Costs:	-	-		-				-
	Overheads	152,774	155,917		155,917				155,917
	Total Appropriation	**$ 1,467,115**	**$ 1,545,877**	**$ 446,640**	**$ 1,099,237**	**$ -**	**$ -**	**$ -**	**$ 1,099,237**
	Sub-Total Outputs Delivered by Ministry	**$ 3,801,238**	**$ 4,272,451**	**$ 604,640**	**$ 3,667,811**	**$ -**	**$ -**	**$ -**	**$ 3,667,811**
	Outputs Provided by Third Parties:								
	Grants & Subsidies								
	Samoa Water Authority - CSO	4,833,494	3,413,779		3,413,779				3,413,779
	Electric Power Corporation - CSO	4,703,114	3,171,035		3,171,035				3,171,035
	Electric Power Corporation - VAGST Subsidy	7,841,569	6,593,906		6,593,906				6,593,906
	Samoa Ports Authority - CSO	2,000,000	-		-				-
	Samoa Airport Authority	2,875	-		-				-
	Outputs Provided by Third Parties:								
	Land Transport Authority 1	49,071,795	40,952,016		40,952,016				40,952,016
	Samoa Water Authority	-	5,492,000		5,492,000				5,492,000
	Sub-Total Outputs Delivered by Third Parties	**$ 68,452,847**	**$ 59,622,736**	**$ -**	**$ 59,622,736**	**$ -**	**$ -**	**$ -**	**$ 59,622,736**

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009 - 2010	2010 - 2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Membership Fees								
	International Civil Aviation Organisation	115,000	115,000		115,000				115,000
	International Maritime Organisation	23,000	23,000		23,000				23,000
	Pacific Aviation Safety Office	30,200	48,200		48,200				48,200
	Counterpart Costs to Development Projects								-
	New Government Building	33,820	20,000		20,000				20,000
	Government Policies / Initiatives				-				-
	Land Compensation & Resettlement	4,016,300	2,000,000		2,000,000				2,000,000
	Long Service Entitlements for LTA staff	198,326	-		-				-
	Tsunami Operational Related Costs	16,346	-		-				-
	Water Sector - Tsunami Reconstruction Cost	5,000,000	-		-				-
	Housing Support - Tsunami Reconstruction Cost	9,000,000	-		-				-
	Electricity Sector - Tsunami Reconstruction Cost	5,000,000	5,000,000		5,000,000				5,000,000
	Transport Sector - Tsunami Reconstruction Cost	13,000,000	5,000,000		5,000,000				5,000,000
	Rent & Leases (Government Building)	50,560	157,060		157,060				157,060
	VAGST Output Tax	263,413	281,979		281,979				281,979
	Sub-Total Transactions on Behalf of the State	**$ 36,746,965**	**$ 12,645,239**		**$ 12,645,239**	**$ -**	**$ -**	**$ -**	**$ 12,645,239**
	Revenues to the State:								
	Upper Airspace Receipts	785,000		785,000	(785,000)				(785,000)
	Sub-Total Revenues to the State	**$ 785,000**		**$ 785,000**	**$ (785,000)**	**$ -**	**$ -**	**$ -**	**$ (785,000)**
	Totals	**$ 109,001,050**	**$ 76,540,426**	**$ 1,389,640**	**$ 75,150,786**	**$ -**	**$ -**	**$ -**	**$ 75,150,786**
	Total Appropriations	**$ 109,001,050**	**$ 76,540,426**		**Vote:**	**MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE**			

Memorandum Items and Notes

For information Only

1: *Refer to page 429-437 for Details*

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry: WORKS, TRANSPORT AND INFRASTRUCTURE

Output 1: POLICY ADVICE TO THE RESPONSIBLE MINISTER

Output Manager: Chief Executive Officer

Description: CEO advises the Minister on the proper administration of Policies, Regulations and Acts for the development of an efficient and economical Infrastructure Asset Management and Transport (land, sea, air) in Samoa. The Ministry of Works, Transport and Infrastructure is empowered by the following legislations: Ministry of Works Act 2002, Building Alignment Ordinance 1932, Amendment Act 1992, National Building Code 2002, MOT Act 1978, Shipping Act 1998, Civil Aviation Act 1998, Road Traffic Ordinance 1960, LTA Act 2007 and all regulations on national, regional and international level.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Advise the Minister by way of Submission to Cabinet for review of existing legislation for the Ministry.	Average of 1 Submission to Cabinet for enactment of Marine Pollution Prevention Regulation 2 Consultations with the Samoa Law Reform Commission office for review of Ministry's mandates Average 12 submission for overseas meetings/trainings to Cabinet for approval Average 24 STSC submission for approval	In accordance with Cabinet Directives. Compliance with ICAO & IMO Conventions	Within FY 10/11 Annually Annually Annually
Maintain relationships and obligations to international & regional organisations	Average 8 meetings to attend; 2 PASO meetings, 1- ICAO General Assembly, 1 Airspace Review, 1 Director General Civil Aviation Meeting (DGCA), 1 Asia Pacific Air Navigation Performance Informal regional Group Meeting (APANPIRG), 1 Negotiation meeting with Fiji on Air Service Agreement, 1 SPC Transport Ministerial Meeting	In compliance with ICAO requirements and DGCA resolution	Within the Financial Year 2010/2011
Develop and maintain partnership with private sector and other stakeholders	Average 12 Statutory Board meetings to be attended (Housing Corporations, Government Housing, EPC Board, SWA, SSC Board, SSS Board, LTA Board, Development Board, and Apprenticeship Council, SSFA.	In accordance with MOW Act 2002, MOT Act 1978, Civil Aviation ACT 1998, Road Traffic Ordinance 1960, National Building Code, LTA 2007	Within the Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Average 12 National Committee meeting for Disaster management, National Border Management, CFMAC) Average 6 CDC meeting		
Participate & Contribute in government integrated approach of effectively managing / implementing development projects	Average 12 meetings for Development Board meeting , Average 26 meetings for the Tenders Board Average 4 meetings for the SIAM II Steering Committee Once every 3 months)	In accordance with Ministry's mandates In compliance with Contract Requirements.	Within the Financial Year 2010/2011
Co-ordination & Supervision of Special Government Office Building Project	New Govt. Office Building & Convention Centre at Savalalo	In accordance with Ministry's mandates.	Within the Financial Year 2010/2011
Advice on all matters pertaining to functions of the Ministry	Average 24 (once every fortnight) Debriefing Session with Minister & CEO's Sector.	In accordance with MOW Act 2002, MOT Act 1978, Civil Aviation ACT 1998, Road Traffic Ordinance 1960, National Building Code and LTA Act 2007	Within the Financial Year 2010/2011

Output 2: **MINISTERIAL SUPPORT**

Output Manager: Minister of Works, Transport & Infrastructure

Description: Provide the Minister with an efficient office management system and technical support services.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide an effective office management system for the Ministers office.	Average 50 cabinet submissions to be signed Average 12 meetings to be coordinated for Board Meetings Daily documentation of correspondence for circulation to all Ministries & Corporations under the Ministers portfolio.	In accordance with government standard policies Prompt circulation of mail delivery.	Within the Financial Year 2010/2011 Within the Financial Year 2010/2011
Co-ordinate technical support to the Minister of Works, Transport and Infrastructure.	Average 6 overseas trips to be coordinated Average of 12 consultation meetings to be arranged for the Ministers Government Corporations and Ministries.	Promptly and efficient	Within the Financial Year 2010/2011 Monthly
To facilitate its transportation services and supporting roles.	Average of 4 repair and maintenance services to be conducted on a regular basis.	Promptly and regular services to be conducted	Quarterly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Provide Progress Reports on implementation of government policies	Average 26 Debriefing meetings with CEO's & GM of the Sector to be coordinated	Reports based on accurate and reliable information	Fortnightly

Output 3: **CIVIL AVIATION POLICY ADMINISTRATION & REGULATION**

Output Manager: Assistant CEO – Civil Aviation

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

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
a) Develop and maintain international and regional cooperation on Civil Aviation matters b) Ensure Samoa keeps abreast of changes required by ICAO State letters.	a) 6 meetings to attend; 2–Pacific Aviation Safety Office (PASO); 1–Airspace Review; 1– Director General Civil Aviation (DGCA); 1 – Asia Pacific Air Navigation Performance Informal Regional Group (APANPIRG), 1 ICAO General Assembly b) Implement and respond to requirements in 80 State Letters	a) In accordance with PASO, DGCA and APANPIRG resolutions for the enhancement of the safety and security of Civil Aviation. b) Resolutions of the International Civil Aviation Organisation (ICAO) Assembly or Council	Within the Financial Year 2010/2011
Ensure full compliance with safety and security Standards & Recommended Practices through an effective oversight programme for Civil Aviation operations and activities in Samoa.	Safety Audits, Compe--tencies and Route Checks to be conducted by NZCAA & PASO assisted by MWTI. 1 – ICAO Universal Safety Oversight Audit Programme (USOAP) Audit facilitated by MWTI 1 – Transport Security Agency Audit (TSA) (US)	In compliance with Civil Aviation Act 1998, Civil Aviation Rules and ICAO Standards & Recommended Practices (SARPs)	Within the Financial Year 2010/2011
Ensure authorised aviation Service Providers, Operators and related aviation equipment are appropriately certificated and licensed	1 Foreign Air Operator Certificate 1 special Air service license 1 Supply organisation 2 Aerodromes 1 Aviation security certification E-databases for: i) Personnel Licenses ii) Air Operator Certs. iii) Foreign Air Opr Certs iv) Airworthiness	In accordance with CA Act 1998, Civil Aviation Rules and ICAO Standards & Recommended Practices	Within the Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Certs iv) Aircraft Registration v) Certificated Organisations vi) Aerodromes		
Ensure civil aviation personnel in Samoa are appropriately licensed and validated	12 Foreign Pilot licence validations 5 aircraft engineers to be validated 2 Air Traffic trainee licences Issue Samoan licences for pilots (12) and aircraft engineers (5)	In accordance with CA Act 1998, Civil Aviation Rules and ICAO Annex 1	Within the Financial Year 2010/2011
Regulate the access of non-scheduled aircraft into Samoan airports	Issue 70 landing approvals	In accordance with Samoa's air transport policies and existing Air Service Agreements	Within the Financial Year 2010/2011
(a) Reinforce and maintain Samoa's compliance with ICAO Aviation Security requirements	Review and amend the following national documentations: i) National Aviation Security Program ii)National Security Quality Control Program iii)National Security Training Program	In accordance with the Civil Aviation Act 1998, Civil Aviation Rule Part 140 and ICAO Annex 17	Within the Financial Year 2010/2011
Facilitate, compile and implement Samoa's Corrective Action Plans (CAPs) to address "Findings" from the ICAO Universal Safety Oversight Audit Programme(USOAP) completed on 15th January 2010	Corrective Action Plans for: i) Legislations ii) Organisation iii) Personnel Licensing iv) Flight Operations v) Airworthiness vi) Air Navigation Services vii) Aerodromes & Ground Aids viii) Accident Investigations	In accordance with ICAO Safety Oversight requirements	Within the Financial Year 2010/2011
(a) Ensure Samoa's currency with Civil Aviation Rules as amended by NZCAA. (b) Ensure Samoa's currency with all ICAO and other aviation documents & publications held by the Civil Aviation Division	Continuously update database of 43 Civil Aviation Rule Parts and 133 Advisory Circulars Continuously update 18 Annexes, 5 Air Navigation docs and 111 Technical Manuals Airline and Operators Expositions and technical manuals	Timely compliance with amendments to Civil Aviation Rules All ICAO Docs are current as per ICAO Docs catalogue. All airline & operators documentations in CAD library are current	Within the Financial Year 2010/2011
Ensure capacity and succession building in the Civil Aviation Division	a) Staff to attend fully funded training opportunities offered by	As per Invitation for training or work attachment	Within the Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Singapore (2) and Australia (1) annually. b) Organise and deliver internal targeted and specialized technical training for staff.	In accordance with identified CAD Training Needs Analysis.	

Output 4: **MARITIME POLICY ADMINISTRATION & REGULATION**

Output Manager: Assistant CEO – Maritime

Description: CEO and Assistant CEO Maritime deal with matters regarding Maritime Policies and regulations on national, regional and international levels. Responsible for overseeing all Maritime related activities in Samoa, which are carried out in accordance with the requirements of the Shipping Act 1998, Marine Pollution Prevention Act 2008 & Shipping Regulations. Ensure the safe and security operation of Maritime actions by full compliance with the International Maritime Organisation (IMO) Conventions, protocols, codes, standards and recommended practices.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Ensure Maritime Operations safety and security	Safety survey and inspections to be conducted: -Hull and construction survey -Equipment survey -Watertight integrity/stability test to be conducted for: 27 alias/small fishing vessels. 11 large fishing vessels. 5 passenger/cargo vessels. Inspection of Port Facilities work: - 2 inspections to be carried out. Inspection of Maritime School Facilities: - 2 inspections to be conducted.	Compliance with Shipping Act and Regulations 1998, IMO International Conventions, Protocols, Codes and recommended practices.	Within the Financial Year 2010/2011
Issue Maritime Safety Certificates to the vessels that satisfied the safety survey requirements.	20 alias/small fishing vessels: Safety Certificate and Seaworthy certificate 13 large fishing vessels: Survey Certificate and Certificate of Registry. 5 Special Purpose Vessels: Certificate of Survey, Certificate of Registry, Safe Manning. 5 Passenger Vessels: Certificate of Survey, Certificate of Registry,	Compliance with Shipping Act and Regulations 1998, IMO International Convention on SOLAS 1974, LOAD LINE 69, TONNAGE 92, STCW 78/95, MARPOL 73/78 & IMDG Code.	Within the Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Passenger Ship Safety Certificate, License for Carriage of Passengers and Cargo, Safe Manning Certificate, Cargo Ship Safety Equipment, Cargo Ship Safety Construction, International Oil Pollution Prevention Certificate, International Air Pollution Prevention Certificate, International Sewage Pollution Prevention Certificate and Bunker Certificate.		
Issue STCW Compliance / Endorsement Certificates Master/Engineers and Seafarers.	Master = 21 Engineers = 12 Seafarers = 210	Compliance with the Shipping Act 1998 and STCW Regulations 1998, IMO Conventions, Protocols, codes and recommended practices.	Within the Financial Year 2010/2011
Issues Endorsement Certificates, Basic Maritime Training and Ratings Certificate	Basic Maritime Certificates Endorsed = 10 Ratings Certificates Endorsed = 10	Compliance with the Shipping Act 1998 and STCW Regulations 1998 IMO Conventions, Protocols, and recommended practices.	Within the financial year 2010/2011. Also depend on the frequency of courses run by the Maritime School
Issuing Bare-boat Charter Certificates.	1 container Vessel = 8 Certificates	Compliance with the Shipping Act 1998 and Ships Registration Regulations 2001.	Within the Financial Year 2010/2011
Endorsement of overseas employment contracts for Samoan Seafarers.	Employment contracts to be endorsed = 130	Compliance with Shipping Act 1998	Within the Financial Year 2010/2011
Conduct Port State Control, Flag/Coastal State Inspections on incoming foreign ships and local vessels.	Average = 20 Port State Control Inspections. Flag/Coastal State Inspections = 30	Compliance with the Shipping Act 1998, IMO Conventions and recommended practices.	Within the Financial Year 2010/2011
Issue Safety Clearances for inter-island/domestic voyages and short-international trips.	Average = 3,150 safety clearances to be issued	Compliance with the shipping Act 1998	Within the Financial Year 2010/2011
Conduct STCW Audit of Maritime Training Institute and ISPS Audit of Ports, Ships and Shipping Companies	STCW Audit for School of Maritime Training = 2 ISPS Audit of Ports = 2 ISPS Audit of Ships = 2 ISPS Audit of Shipping Company = 2	Compliance with STCW 1995 Convention, Shipping Act 1998 and STCW Regulation 1998. Compliance with ISPS Code, Shipping Act 1998 and Maritime Security Regulations 2004.	Within the Financial Year 2010/2011
Approval for carriage of dangerous cargoes and exemptions	Approvals for Dangerous Cargoes = 120 Exemptions = 15	Compliance with Shipping Act 1998, Marine Pollution Act 2008, IMDG Code, SOLAS, MARPOL	Within the Financial Year 2010/2011
Foster and maintain Regional and International cooperation and enhancing divisional performance.	Attend Regional Meetings (5) - Planning Meeting - Pacific Islands Maritime Association (PacMA)	Upgrading skills in maritime affairs and administration to meet International Convention Requirements.	Within the Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	- Pacific Women in Maritime Association (PacWIMA) - Moderators & Examiners Sub Committee (MEL) - Audit Sub Committee (ASC) 5 Secondments, Attachments, Workshops, Seminars offered and funded by Secretariat Pacific Community Regional Maritime Programme (SPC-RMP)	Maintain adherence to Business Excellence Framework and ISO PS 28000	

Output 5: **LAND TRANSPORT DIVISION**

Output Manager: Assistant CEO – Land Transport Division

Description: On the basis of effective planning and quality management, ensure that established outputs and associated targets for all Land Transport objectives as set out in the Ministry's Corporate Plan and Management Plans are achieved, and in accordance with approved road quality and safety, and traffic engineering standards.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Lead and guide the development of a National Transport Policy and Transport Investment Strategy	Comprehensive analysis and review of all existing land transport policies is required Develop a coherent policy in Land Transport areas like road safety, traffic management, Driver licensing, vehicle registration, road service licenses, and land acquisition etc	Ensure the Land Transport Strategic direction and policy is aligned with National direction in the SDS Wide consultations with transport providers and users to hear their views, 3 in Savaii and 5 in Upolu	Within the Financial Year 2010/2011
Develop and maintain the framework for preparation, review and approval of National Road Programmes by the LTA	Improved effectiveness of policy Ensure our obligation to regional and global protocols and conventions	NRP Guidelines are clear and effective to meet policy targets NRP to guidelines for LTA to comply with	Within the Financial Year 2010/2011
Monitor the LTA performance against targets and land transport service providers and road users to ensure compliance with legislation	Improved efficiency and effectiveness	Ensure LTA and service providers are clear and able to meet road safety issues from NRSC	Within the Financial Year 2010/2011
Monitoring the road reserve to control all development and Service provider within and immediately outside the road reserve.	Inspection of development within and outside the road reserve	Ensure that Public comply with the road reserve policy	Within the Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 6: **POLICY AND PLANNING**

Output Manager: Assistant CEO – Policy and Planning

Description: **P**rovide 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 is integrated providing a detailed understanding of the implications and benefits of policy and plan options available.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide policy advice on fundamental cross –sector and sector-wide issues concerning transport and infrastructure.	At least one policy paper on key areas of strategic priority to the Ministry deriving from air transport, land transport, maritime transport, infrastructure, transport and infrastructural related functions like the national building code, for Cabinet to consider. Average 12 progress reports about divisional work programs	Policy paper is well researched after extensive consultation using robust methods of analysis and monitoring trends, and provides real and complete implications and benefits of proposed scenarios with available options In accordance with international and regional trends and development in the Transport and Infrastructure Sector.	Monthly
Facilitate preparation of strategic planning documents to guide the Sector and the Ministry in performing its regulatory functions.	Develop Strategies for the Ministry and Sector based on review of existing Corporate Plans Annual Strategic Plans and other relevant Plans 6 months review of Annual Plan 6 months review of Capability Plan. 1 Review of Corporate Plan	Outcomes of review and consultations with Stakeholders Ministry and eventually Sector Plans are acceptable by Cabinet. Link with SDS 2008-2012	Within the Financial Year 2010/2011 6 Months Within the Financial Year 2010/2011
Coordinate review and formulation of new Service Charter stipulating standards for every service provision delivered by SOEs. This work needs to be done collaboratively with SOEs such as AA, SSC, SPA etc	1 Review to be conducted of the Service Charter with Management team and staff of the Ministry and relevant SOEs. 2 Workshop needs to be held with Stakeholders and Users of SOEs and Ministry services so that Service Charters are credible and effective.	Ensure new regulatory role is reflected in the Charter Increase level of awareness about MWTI mandated functions	Within the Financial Year 2010/2011
Conduct through analysis of the workings of the Sector and provide expert advice on any fundamental policy issues	Quarterly review of the Sector and its development. Twice annually have a Stakeholders Consultation	Information is based on available data and citizens views expressed through working collaboratively with the Ministry.	Quarterly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	to inform them of recent policy changes and get their feedback on what needs to be improved. Develop bookmark pamphlets to publicise whole-of-Ministry indicators which are useful in meetings and presentations. Produce a land transport safety pamphlets to remind the general public about acceptable standards of vehicles as well as building.		Within the Financial Year 2010/2011
Implement an effective database management system to closely link technical Divisions and in which the Ministry can monitor Sector Service Providers.	Up to data and latest information and data will be available for the preparation of new policies and strategic planning on a monthly basis. Average 12 Update of MWTI Website	Updated networking system Efficient database management system for policy decision makings. Improved accuracy of data collection for research purposes.	Monthly basis

Output 7: **ASSET MANAGEMENT - BUILDINGS**

Output Manager: Assistant CEO - Asset Management Buildings

Description: Committed 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 Measures:

Activity:	Quantity:	Quality:	Timeliness:
Issuance of Building Permits	240 Building Permits to be issued. Applications require : Relevant Building Plans, Planning Urban and Management Agency (PUMA) development consent, Compliancy confirmations from MWTI-Roads Division, Fire Service, EPC and Structural Engineering Certificates depending on complexity of building project.	In accordance with the MOW Act 2002 specifically Part IV. Thoroughly confirming completeness to avoid unnecessary re-submission of applications.	Within the Financial Year 2010/2011
Inspection of all Building Projects	Inspect and follow up on the construction of Buildings. 200 Stop Notices to be	As provided in MOW Act 2002 Part IV Sections 32-36. Ensure all standards are	Within the Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	issued for non compliance with Building requirements and consultation with Attorney General's office for legal action. Average 4 Media awareness program to keep the public informed on the standard procedures to deal with for construction of buildings.	adhered (NBC 1992, etc) Increase public awareness with requirements for building construction.	
Building Contractors registration	30 Building Contractors registered with MWTI.	Comply with criteria for registration to qualify to tender to all Government building work.	Within the Financial Year 2010/2011
Planning, costing and administering of Special Government Building Construction Projects	Monitor and attend to all issues under these Project Contracts and Specifications : New Government Office Building at Savalalo. Projects for MESC : District Library at Lepa, Aleipata Matautu Lefaga School	Thoroughly supervise the Quality Assurance process (NBC 1992)	Within the Financial Year 2010/2011
Involvement for provision of Technical Assistance in the Steering Group for the Tourism Tsunami Relief Project.	An estimate amount of 200 Tourist Accommodations to be build under this Tsunami relief Project.	Ensure all standards are adhered (NBC 1992, etc)	Within the Financial Year 2010/2011
Administer and Manage Government Housing Accommodations.	12 Committee meetings. Screening of all Housing applications. Attend to all tenants requests.	File Management of all agendas and follow through on resolutions by the Housing Committee. Ensure applications are relevant and comply with Housing Policy. Ensure contractor prompt response and perform quality repair work. Follow through on Housing Committee issues.	Within the Financial Year 2010/2011
Administer and Manage Government Housing Maintenance Contracts.	Replace and repair between 50% to 80% major renovations of at least 4 units per year. Carpentry & Plumbing repairs of Government Housing premises. Electrical Upgrading of Government Housing premises. Grounds Landscaping & maintenance of Government Housing compounds.	To ensure workmanship is in compliance with contract agreement and specifications. Attend to work schedule and arising emergencies. Mowing and cleaning of at least 15 lawns/yards weekly.	Within the Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Security of all Government Housing property. Replace all obsolete and damaged materials for at least 4 units monthly.	 Prompt replacement of obsolete materials.	
Capacity Building	Staff to attend 3 overseas and local short term training	Funded by international organisations	Within the Financial Year 2010/2011
Review National Building Code	In consultation and as recommended by SSDP and World Bank as part of submission for – 1.Sanitation and Wastewater Management Policy 2.Climate Change Initiatives Review national building code as part of ADB TAPP project Develop and Implement Training programme for builders following review of the national building code	Best Practice Reviews Ensure community and stakeholders input into policy development Improved national building code Compliance to national building code	Within the Financial Year 2010/2011

OFFICE OF THE ATTORNEY GENERAL

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009 - 2010	2010 - 2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**52**	**54**						
	Outputs Delivered by Department:								
1.0	**Legal Advice to Head of State, Ministers and Government Ministries**				-				
	Personnel:	159,616	127,938		127,938				127,938
	Operating Expenses:	68,217	86,463		86,463				86,463
	Capital Costs:	-	-		-				-
	Overheads	96,573	101,313		101,313				101,313
	Total Appropriation	**$ 324,406**	**$ 315,714**	**$ -**	**$ 315,714**	**$ -**	**$ -**	**$ -**	**$ 315,714**
2.0	**Legislative Drafting**			5,000	(5,000)				(5,000)
	Personnel:	460,159	472,595		472,595				472,595
	Operating Expenses:	16,900	18,000		18,000				18,000
	Capital Costs:	-	-		-				-
	Overheads	96,573	101,313		101,313				101,313
	Total Appropriation	**$ 573,632**	**$ 591,908**	**$ 5,000**	**$ 586,908**	**$ -**	**$ -**	**$ -**	**$ 586,908**
3.0	**Criminal Prosecutions**				-				-
	Personnel:	527,498	545,991		545,991				545,991
	Operating Expenses:	24,400	24,600		24,600				24,600
	Capital Costs:	-	-		-				-
	Overheads	96,573	101,313		101,313				101,313
	Total Appropriation	**$ 648,471**	**$ 671,904**	**$ -**	**$ 671,904**	**$ -**	**$ -**	**$ -**	**$ 671,904**
4.0	**Civil Claims and Opinions**			20,000	(20,000)				(20,000)
	Personnel:	256,353	257,032		257,032				257,032
	Operating Expenses:	18,125	21,300		21,300				21,300
	Capital Costs:	-	-		-				-
	Overheads	96,573	101,313		101,313				101,313
	Total Appropriation	**$ 371,051**	**$ 379,645**	**$ 20,000**	**$ 359,645**	**$ -**	**$ -**	**$ -**	**$ 359,645**

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009 - 2010	2010 - 2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Department:								
5.0	**Drafting Government Contracts**				-				-
	Personnel:	241,196	317,222		317,222				317,222
	Operating Expenses:	8,100	10,350		10,350				10,350
	Capital Costs:	-	-		-				-
	Overheads	96,573	101,313		101,313				101,313
	Total Appropriation	**$ 345,869**	**$ 428,885**	**$ -**	**$ 428,885**	**$ -**	**$ -**	**$ -**	**$ 428,885**
	Sub-Total Outputs Delivered by Department	**$ 2,263,431**	**$ 2,388,058**	**$ 25,000**	**$ 2,363,058**	**$ -**	**$ -**	**$ -**	**$ 2,363,058**
	Transactions on Behalf of the State:								
	Membership Fees & Subscriptions								
	Lexis Nexis (NZD$9393)	-	20,000		20,000				20,000
	Government Policies and Initiatives:								
	Law Reform Commission	286,547	447,038		447,038				447,038
	Overseas Counsel's Opinions/Technical Assistance	20,000	10,000		10,000				10,000
	Rents & Leases (Government Building)	232,192	232,192		232,192				232,192
	Hosting Meeting / Conference:								
	Pacific Prosecutors Conference	15,280	-		-				-
	Pacific Island Legal Officers Network (PILON) 2009	40,000	-		-				-
	VAGST Output Tax	71,032	88,496		88,496				88,496
	Sub-Total Transactions on Behalf of the State	**$ 665,051**	**$ 797,726**	**$ -**	**$ 797,726**	**$ -**	**$ -**	**$ -**	**$ 797,726**
	Totals	**$ 2,928,482**	**$ 3,185,784**	**$ 25,000**	**$ 3,160,784**	**$ -**	**$ -**	**$ -**	**$ 3,160,784**
	Total Appropriations	**$ 2,928,482**	**$ 3,185,784**		**Vote:**	**OFFICE OF THE ATTORNEY GENERAL**			

Memorandum Items and Notes

For information only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Department: OFFICE OF THE ATTORNEY GENERAL

Output 1: LEGAL ADVICE TO HEAD OF STATE, MINISTERS & GOVERNMENT MINISTRIES

Output Manager: Attorney General

Description: Provision of (written and verbal) legal advice to the Executive Council including the Head of State, Cabinet and Ministries on the legality of all spheres of Government activity and the interpretation of legislation as well as specific legal advice pertaining to the constitution and matters of public interest.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide written legal advice for the Minister, Cabinet, Ministries, Government Corporations, the Legislative Assembly and other public bodies.	15 opinions per month.	Clear, concise and presented in an effective manner.	About 15 legal opinions are provided within time period allocated given per month.
Provide verbal legal advice for the Minister, Cabinet, Ministries, Government Corporations, the Legislative Assembly and other public bodies.	40 attendances per month. (phone and in person)	Advice that is clear, concise and presented in an effective manner.	Average of 40 verbal advices given per month.
Represent the Government at official, public and international meetings and functions.	5 per month.	Meaningful and effective attendances.	Attend about 2 to 4 such official and public meetings and about 1 to 2 function per month.
Attend meetings and consultations on the consideration of policy, which have legal issues.	20 attendances per month.	Clear, relevant and correct legal advice.	Average of 20 meetings per month.
Advise on international issues which have legal implications, conventions and undertakings.	1 per month.	Strategic and focused legal advice, which identifies all obligations under the particular treaty or conventions.	Average of 1 advice per month.

Output 2: LEGISLATIVE DRAFTING

Output Manager: Parliamentary Counsel.

Description: 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.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Prepare to completion (i.e. draft, review, redraft, re-modify) draft Bills from policy instructions from Ministries.	Estimate of 50 to be drafted. Estimate of 30 to be enacted	Consistent with policy instructions and other legislation	Within the financial year 2010/2011. As required by the Sponsoring Ministry
Prepare to completion (i.e. draft, review, redraft, re-modify) draft regulations from policy instructions from Ministries.	Estimate of 50 to be drafted Estimate of 40 to be promulgated by Cabinet	Consistent with empowering Act and any other legislation	Within the financial year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Prepare other subsidiary legislation e.g. guidelines, commencement date notices, memos, rules, bylaws, proclamations, declarations, other notices, orders, warrants, and other legal instruments pursuant to Acts or Regulations	Estimate of 250 to be drafted Estimate of 250 to be enacted by relevant authorities	Consistent with empowering Act and any other legislation	Within the financial year 2010/2011
Provide legal advice on statutory interpretation and other legal matters e.g. of international nature.	Estimate of 200 legal advices to be drafted	Clear, concise and consistent with relevant legislation	Within the financial year 2010/2011.
Attend public consultations on draft Bills/Regulations or Acts.	Estimate of 60 attendances to public consultations	Meaningful and effective attendance	Within the financial year 2010/2011
Attend Select Committee hearings to make submissions on draft legislation.	Estimate of 60 attendances to Select Committee hearing and to present submission on draft legislations	Meaningful and effective attendances, clear and concise submissions	Within the financial year 2010/2011
Attend Boards and other meetings during the year for or on behalf of the Attorney General.	Estimate of 80 attendances to meeting on behalf of the Attorney General	Meaningful and effective attendances	Meaningful and effective attendances
Attend Project Management meetings and selection of Legal Consultant for Institutional Strengthening Project (ISP) in various Ministries.	Estimate of 60 attendances	Meaningful and effective attendances	Within the financial year 2010/2011.

Output 3: **CRIMINAL PROSECUTION**

Output **Manager:** Assistant Attorney General – Criminal

Description: Supervision of all criminal prosecutions in the District and Supreme Courts and undertaking of prosecutions in the Supreme Court as well as departmental prosecutions and court appearance. This output provides for criminal prosecutions or representation (mainly for the Police) in the Supreme Court and also includes prosecutions under other legislation. The conduct of all criminal prosecutions must be according to the highest professional and ethical standards

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Conduct all prosecution in the Supreme Court.	300 cases per year.	Conviction rate above 90%.	To comply with all Court directions and timetable
Supervise prosecutions in the District Court and by other Ministries.	100 supervisions per year (increase because of the new Youth Court)	100 supervisions per year (increase because of the new Youth Court)	To monitor all prosecutions and to comply with court directions and timetable
Provide advice on criminal prosecutions.	900 pieces of advice per year. (written and verbal)	Preparation and review of each criminal file check	Within 3 days of request or within 3 days of the

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		listed and completed for hearing.	outcome of Court hearing or criminal mentions.
Conduct training on criminal matters for staff, Police and other Ministries.	10 training sessions to be conducted.	Relevant to criminal prosecution work.	At least once a month
Conduct or Defend Criminal Appeals.	10 appeals per year	Appeal success rate of 90% for Government.	To comply with all Appeal Court directions and timetable.

Output 4: **CIVIL CLAIMS AND OPINIONS**

Output Manager: Assistant Attorney General – Civil

Description: Provision of legal advice on legislation administered by Department/Ministries and Corporations, and to represent 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.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
To represent Government in Civil Court proceedings.	10 cases filed 30 cases to be defended	To succeed in civil claims or to successfully defend proceedings	To comply with orders of the Court
To provide legal advice regarding the interpretation of legislation and legal obligations.	800 opinions.	Advice to be provided according to existing legislation or the common law.	Within 10 working days or within 3 working days in matters of urgency.
To participate in Committees working parties to ensure all legal requirements are satisfied.	30 attendances per month.	Correct interpretation of the law.	As required.
To provide training sessions relating to Civil.	15 training sessions to be conducted.	Relevant to civil matters.	Twice a month.

Output 5: **DRAFTING GOVERNMENT CONTRACTS**

Output Manager: Assistant Attorney General - Civil

Description: Reviewing / drafting 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.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Draft contracts and agreements and regularly review the precedents being used.	100 contracts or agreements to be prepared.	Legally enforceable contracts with Government's interest protected.	Within financial year 2010/2011 Contracts to be drafted within 5 or 14 days depending on urgency and complexity

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Examine, review and assess contract and other legal documents submitted by other parties and provide appropriate response.	To review and approve at least 300 contracts drafted by third parties	Government's interest is adequately recognized and protected.	Within financial year 2010/2011 Contracts to be reviewed and cleared within 3 or 10 days depending on urgency and complexity
Prepare legal instruments such as warrants of appointment, legal notices, deeds and written undertakings.	40 Legal instruments prepared and executed	Legally enforceable and in accordance with the requisite legislation.	Within financial year 2010/2011 Within 3 working days Legal instruments to be reviewed and cleared within 3 or 10 days depending on urgency and complexity
Participate on negotiations relating to any contracts, agreements, credit facilities and undertakings required of the Government.	As approved by Cabinet.	Government interests are adequately protected.	As required by Cabinet.

OFFICE OF THE CONTROLLER AND CHIEF AUDITOR

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009-2010	2010-2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**49**	**49**						
	Outputs Delivered by Office:								
1.0	**Audit Reports and Services to Parliament and Certification of Warrants for the Payments out of Public Funds**								
	Personnel:	242,870	258,383		258,383				258,383
	Operating Expenses:	54,112	67,443		67,443				67,443
	Capital Costs:	-	-		-				-
	Overheads	93,131	116,980		116,980				116,980
	Total Appropriation	**$ 390,113**	**$ 442,806**	**$ -**	**$ 442,806**	**$ -**	**$ -**	**$ -**	**$ 442,806**
2.0	**Audit - Quarterly Statement of Receipts & Payments of the Treasury Fund, Annual Public Accounts & Daily Treasury Cheque Listings**								
	Personnel:	275,766	278,537		278,537				278,537
	Operating Expenses:	10,137	11,804		11,804				11,804
	Capital Costs:	-	-		-				-
	Overheads	93,131	116,980		116,980				116,980
	Total Appropriation	**$ 379,034**	**$ 407,321**	**$ -**	**$ 407,321**	**$ -**	**$ -**	**$ -**	**$ 407,321**
3.0	**Audit of Government Ministries & Departments**			91,960	(91,960)				(91,960)
	Personnel:	366,426	395,877		395,877				395,877
	Operating Expenses:	76,579	88,246		88,246				88,246
	Capital Costs:	-	-		-				-
	Overheads	93,131	116,980		116,980				116,980
	Total Appropriation	**$ 536,136**	**$ 601,103**	**$ 91,960**	**$ 509,143**	**$ -**	**$ -**	**$ -**	**$ 509,143**
4.0	**Audit of Statutory Public Bodies**			241,579	(241,579)				(241,579)
	Personnel:	745,460	789,581		789,581				789,581
	Operating Expenses:	18,897	17,464		17,464				17,464
	Capital Costs:	-	-		-				-
	Overheads	93,131	116,980		116,980				116,980
	Total Appropriation	**$ 857,488**	**$ 924,025**	**$ 241,579**	**$ 682,445**	**$ -**	**$ -**	**$ -**	**$ 682,445**
	Sub-Total Outputs Delivered by Office	**$ 2,162,771**	**$ 2,375,254**	**$ 333,539**	**$ 2,041,715**	**$ -**	**$ -**	**$ -**	**$ 2,041,715**

OFFICE OF THE CONTROLLER AND CHIEF AUDITOR

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009-2010	2010-2011 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 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	212,848	173,167		173,167				173,167
	VAGST Output Tax	77,507	86,357		86,357				86,357
	Sub-Total Transactions on Behalf of the State	**$ 298,739**	**$ 267,908**		**$ 267,908**	**$ -**	**$ -**	**$ -**	**$ 267,908**
	Totals	**$ 2,461,510**	**$ 2,643,162**	**$ 333,539**	**$ 2,309,623**	**$ -**	**$ -**	**$ -**	**$ 2,309,623**
	Total Appropriations	**$ 2,461,510**	**$ 2,643,162**		**Vote:**	**OFFICE OF THE CONTROLLER AND CHIEF AUDITOR**			

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Department:	**AUDIT**

Output 1: **AUDIT REPORTS AND SERVICES TO PARLIAMENT AND CERTIFICATION OF WARRANTS FOR THE PAYMENT OUT OF PUBLIC FUNDS**

Output Manager(s): Controller and Chief Auditor and Deputy Controller & Chief Auditor

Description: The Audit Office is required under Section 99(2) of the Constitution and Section 17 of the Audit Office Regulations 1976 to submit annual reports to Parliament, attends Parliament Meetings and Parliamentary Committee Meetings, inspection of Government Development Projects and certifies warrants for payments out of Public Funds pursuant to Section 31 of the Public Finance Management Act 2001 and Article 93 of the Constitution.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Prepare Audit Office Annual Report and submit to Parliament	On One report for the period July 2010 – June 2011 report	Report to comply with Article 99(2) of the Constitution, Section 10(2) of the Audit Office Ordinance 1961 and Regulation 17 of the Audit Regulations 1976	Within Financial Year 2010/2011
Attends Parliament Meetings and Parliamentary Committee Meetings when Budget Estimates, Bills and annual reports are tabled	All Parliament Meetings. All Public Accounts Committee Meetings and other Parliamentary Committee Meetings when required	100 percent attendance by the Audit Office at all parliamentary, public accounts and other parliamentary committee meetings in the first half of the financial year 2010/2011.	Within Financial Year 2010/2011
Certifies warrants for payments out of Public Funds	One Warrant for payment out of Public Funds for Approved Estimates 2010/2011 and other warrants when required	In accordance with Section 31 of the Public Finance Management Act 2001 and Article 93 of the Constitution that the amount may be lawfully issued before it is submitted for the signature of the Head of State.	In accordance with applicable statutory time frames and standing practice.

Output 2: **AUDIT - QUARTERLY STATEMENT OF RECEIPTS & PAYMENTS OF THE TREASURY FUND, ANNUAL PUBLIC ACCOUNTS & DAILY TREASURY CHEQUE LISTINGS**

Output Manager: Assistant Controller and Chief Auditor – Ministries and Public Accounts

Description: The Audit Office is required to audit quarterly statements of Treasury Receipts and Payments in accordance with Section 108 of the Public Finance Management Act 2001 and Regulation 16 of the Audit Regulations 1976; Annual Public Accounts in accordance with Section 107 of the Public Finance Management Act 2001 and Regulation 16 of the Audit Regulation 1976; and Daily Treasury Cheque listings in accordance with Section 31 of the Public Finance Management Act 2001.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Audit of quarterly statements of Receipts and Payments of the Treasury Fund.	3 Quarterly statements of receipts & payments of the treasury Fund to be audited.	In accordance with the requirements of the Public Finance Management Act 2001, the Constitution, the Audit Office Ordinance	Within one month from the date of receipt for each quarterly statement if received separately.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		1961 and the Audit Regulation 1976	
Audit of annual Public Accounts.	Annual Public Accounts for 2009/2010 to be audited subject to submission of draft by the Ministry of Finance.	In accordance with the requirements of the Public Finance Management Act 2001, other related Legislations, applicable International accounting and auditing standards and those adopted by the Samoa Institute of Accountants	In accordance with statutory time frames established by the Public Finance Management Act 2001 and standing practice..
Pre-audit of Treasury daily cheque listings	Average of 100 cheques pre-audited daily	In accordance with the Public Finance Management Act 2001 and requirements of applicable legislations and regulations and applicable internal control requirements	In accordance with applicable statutory time frames and standing practice

Output 3: **AUDIT OF GOVERNMENT MINISTRIES AND DEPARTMENTS**

Output Manager: Assistant Controller and Chief Auditor – Ministries & Public Accounts

Description: The Audit Office in accordance with Article 99 of the Constitution shall audit the accounts including donor and loan funded projects of all Ministries and Departments and Offices and Executive Government.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Audit of Government Ministries	There are 20 Government Ministries and Constitutional Offices excluding the Audit Office. To conduct annual audits of all 20 Ministries & Offices for year ended 30 June 2010. Anticipate to complete 20 annual audits within 2010/2011.	In accordance with the Public Finance Management Act 2001, the Constitution, Audit Office Ordinance 1961, Audit Regulations 1976 and related Department or Ministries Acts and other related policy and legislative requirements	Each Ministry audit needs to be completed within an average period of 6 weeks from commencement.
Audit of Donor and Loan Funded Projects of all Ministries and Departments and Executive Government	There are 14 existing project audits conducted on an annual basis. Anticipate to complete 12 audits within 2010/2011 subject to timely submission of project accounts for auditing	In accordance with the Public Finance Management Act 2001, the Constitution, Audit Office Ordinance 1961, Audit Regulations 1976 and related Departments or Ministries Acts, donor and lender requirements and other related policy and legislative requirements.	Each Project audit needs to be completed within an average period of 6 weeks from commencement if for 1 financial year.
Audit of overseas missions offices in American Samoa, Fiji, Auckland and	Anticipate to complete 9 mission audits within 2010/2011	In accordance with the Public Finance Management Act 2001, the	Each Mission audit needs to be completed within an average period of 2 weeks

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Wellington New Zealand, Canberra Australia, Brussels, New York USA, China and Japan under the Ministry of Foreign Affairs and Trade		Constitution, Audit Office Ordinance 1961, Audit Regulations 1976 and related Departments or Ministries Acts and other related policy and legislative requirements	from commencement.
Comprehensive surprise, spot or interim checks.	There are 20 Government Ministries, more than 10 Projects and 9 Missions. At least one comprehensive surprise/spot check on each individual Ministry, Project and Mission	In accordance with the Public Finance Management Act 2001, the Constitution, Audit Office Ordinance 1961, Audit Regulations 1976 and related Departments or Ministries Acts, donor and lender requirements, generally accepted control and audit practices and other related policy and legislative requirements.	Each comprehensive spot, surprise or interim check needs to be conducted and completed within an average period of 5 days from commencement.

Output 4: **AUDIT OF STATUTORY PUBLIC BODIES**

Output Manager: Assistant Controller and Chief Auditor – Public Bodies

Description: Under Article 99 of the Constitution, Section 10 of the Audit Office Ordinance 1961, Section 27 of the Public Bodies (Performance and Accountability) Act 2001, Regulation 14 of the Audit Office Regulations 1976 certain Sections of Acts establishing the Statutory Corporations, the Audit Office shall be the Auditor of Boards and Statutory Authorities.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Audit of Public Bodies (beneficiary & trading) – Non-Delegated	There are 20 Public Bodies and Entities directly audited by the Audit Office under this output. The audits depend on submission of financial statements from auditees. 20 audits needs to be completed within 2010/2011	In accordance with all applicable legislative and policy requirements, generally accepted accounting practice, International Standards on Auditing, International Accounting Standards and other applicable and generally acceptable accounting and auditing guidelines.	In accordance with statutory time frames established by the Public Finance Management Act 2001, Corporations and Boards enabling Legislations and standing practice.
Audit of Public Bodies (beneficiary & trading) – Delegated	There are 16 Public Bodies audits delegated to Public Accounting Firms. The audits depend on submission of financial statements from auditees. Audit Office performs quality review of these audits. Anticipate all 16 delegated audits to be completed in	In accordance with all applicable legislative and policy requirements, generally accepted accounting practice, International Standards on Auditing, International Accounting Standards and other applicable and generally acceptable accounting and auditing guidelines.	In accordance with statutory time frames established by the Public Finance Management Act 2001, Corporations and Boards enabling Legislations and standing practice.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	2010/2011 subject to the Private Accounting Firms Staff Numbers		
Comprehensive surprise, spot or interim checks.	There are 36 Public Bodies. At least one comprehensive surprise, spot or interim check on each individual Public Body.	In accordance with the Public Finance Management Act 2001, the Constitution, Audit Office Ordinance 1961, Audit Regulations 1976, applicable policy and legislative requirements, generally accepted accounting practice, International Standards on Auditing, International Accounting Standards and other applicable and generally acceptable accounting and auditing guidelines.	Each comprehensive spot, surprise or interim check needs to be conducted and completed within an average period of 5 days from commencement.

OFFICE OF THE ELECTORAL COMMISSIONER

Responsible Minister: Hon.Minister of Justice

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009-2010	2010 - 2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**30**	**34**						
	Outputs Delivered by Department:								
1.0	**Policy Advice to the Executive Council**								
	Personnel:	205,419	212,629		212,629				212,629
	Operating Expenses:	30,924	31,757		31,757				31,757
	Capital Costs:	-	-		-				-
	Overheads	118,768	121,742		121,742				121,742
	Total Appropriation	**$ 355,111**	**$ 366,128**	**$ -**	**$ 366,128**	**$ -**	**$ -**	**$ -**	**$ 366,128**
2.0	**Electoral Services**			91,100	(91,100)				(91,100)
	Personnel:	406,054	850,636		850,636				850,636
	Operating Expenses:	209,497	716,012		716,012				716,012
	Capital Costs:	-	-		-				-
	Overheads	220,568	284,064		284,064				284,064
	Total Appropriation	**$ 836,119**	**$ 1,850,712**	**$ 91,100**	**$ 1,759,612**	**$ -**	**$ -**	**$ -**	**$ 1,759,612**
2.1	**Registration Services**			16,100	(16,100)				(16,100)
	Personnel:	271,366	350,435		350,435				350,435
	Operating Expenses:	184,397	265,242		265,242				265,242
	Capital Costs:	-	-		-				-
	Overheads	118,768	142,032		142,032				142,032
	Total Appropriation	**$ 574,531**	**$ 757,709**	**$ 16,100**	**$ 741,609**	**$ -**	**$ -**	**$ -**	**$ 741,609**
2.2	**Returning Services**			75,000	(75,000)				(75,000)
	Personnel:	134,688	500,201		500,201				500,201
	Operating Expenses:	25,100	450,770		450,770				450,770
	Capital Costs:	-	-		-				-
	Overheads	101,801	142,032		142,032				142,032
	Total Appropriation	**$ 261,589**	**$ 1,093,003**	**$ 75,000**	**$ 1,018,003**	**$ -**	**$ -**	**$ -**	**$ 1,018,003**
	Sub-Total Outputs Delivered by Department	**$ 1,191,230**	**$ 2,216,839**	**$ 91,100**	**$ 2,125,739**	**$ -**	**$ -**	**$ -**	**$ 2,125,739**
	Transactions on Behalf of the State:								
	Rent & Leases	54,000	-		-				-
	VAGST Output Tax	51,864	124,456		124,456				124,456
	Sub-Total Transactions on Behalf of the State	**$ 105,864**	**$ 124,456**		**$ 124,456**	**$ -**	**$ -**	**$ -**	**$ 124,456**
	Totals	**$ 1,297,094**	**$ 2,341,295**	**$ 91,100**	**$ 2,250,195**	**$ -**	**$ -**	**$ -**	**$ 2,250,195**
	Total Appropriations	**$ 1,297,094**	**$ 2,341,295**		**Vote: OFFICE OF THE ELECTORAL COMMISSIONER**				

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Department: ELECTORAL COMMISSIONER'S OFFICE

Output 1: **POLICY ADVICE TO THE EXECUTIVE COUNCIL**

Output Manager: Electoral Commissioner

Description: Provide policy advice to the Head of State the Legislative Assembly and any Committee of the Legislative Assembly, the Government and the Minister concerning Samoa's electoral system, policies and laws based on reliable researched information.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Policy Advice	Verify the status of OEC regarding requirements of the Act in sec 3A (f) on financial accounts.	Status verified	Within Financial Year 2010/2011
	Weekly meetings with the Minister on management and policy advise on Electoral matters.	Minister support on advice.	Within Financial Year 2010/2011
Management of the Office of the Electoral Commissioner	Overall management of Conduct of one General Election 2011 and two by elections.	Decreased number of election petitions.	Within Financial Year 2010/2011
	Oversee management of proposed Project proposals on Strengthening: Research, Training & Awareness, Information Technology.	Projects approved.	Within Financial Year 2010/2011
	Overall Management of Budget bid for 2011-2012	Budget bid submitted before end date.	Within Financial Year 2010/2011
	Oversee compilation of OEC Annual Report 2009-2010.	Submit to Minister by June 2011	Within Financial Year 2010/2011
	Monthly meetings with management	Effective and efficient management of OEC.	Within Financial Year 2010/2011
	Mid year Budget review 2010-2011.	Expenses in line with Annual performance plan.	Within Financial Year 2010/2011
Participation in integrated approach to government Development projects	Attend at least 6 CDC meetings.	As required by Cabinet.	Within Financial Year 2010/2011
Work in partnership with overseas and local organizations on electoral matters.	Develop and improve partnerships with the following organizations on elector/voter information transfer: Bureau of Stats, Registrar BDM, MoH, MJCA, Police.	Report on agreed outcome of meeting with organizations.	Within Financial Year 2010/2011
	Attend at least one PIANZEA meeting.	One report on meeting attended.	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 2: **ELECTORAL SERVICES**

Output Manager: Assistant Electoral Commissioner

Description: Management of Registration and Returning services and processes, maintain accuracy of the electoral roll and promote elector/voter education and awareness.

Sub-output 2.1 Registration Services

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide streamlined Registration processes and procedures.	One policy framework to encourage and promote elector/voter registration.	Approved and implemented.	Within Financial Year 2010/2011
	Research and develop administrative procedures in consultation with AG's office to enforce sections like 18B (4) of the Electoral Act.	Procedure endorsed	Within Financial Year 2010/2011
Maintain accuracy of electoral roll.	Conduct one stakeholder consultancy workshop on improvement of elector/voter information.	Report on agreed outcome of workshop.	Within Financial Year 2010/2011
	Continuing Registration	On request of villages	Within Financial Year 2010/2011
Train and development of staff	One set training program with interpretation of relevant sec of the Act on Registration.	Staff skills and knowledge enhanced.	Within Financial Year 2010/2011
	Conduct research into attitude and understanding of the registration process	One report on level of understanding.	Within Financial Year 2010/2011

Sub-output 2.2 Returning Services

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Management and streamline Returning services and processes	One General Election delivered	As required by the Constitution and Electoral Act 1963.	Within Financial Year 2010/2011
	At least two by elections delivered.	As required by the Constitution and Electoral Act 1963.	Within Financial Year 2010/2011
	Develop and implement in coordination with IT a strategy to improve efficiency in relaying and receiving information.	Procedure approved and implemented.	Within Financial Year 2010/2011
Develop and implement educational and awareness strategy.	Develop a coordinated work relations with Agencies involved in the conduct of Elections for smooth delivering of elections	Effective and efficient deliverance of elections	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Training and development of staff.	Develop a set training program incorporating legislative interpretation on returning service to be conducted at appropriate times	Effective and efficient deliverance of elections	Within Financial Year 2010/2011
	Actively participate and contribute in relevant BRIDGE module workshops	When invited	Within Financial Year 2010/2011

LEGISLATIVE ASSEMBLY

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

ESTIMATES FOR THE FINANCIAL YEAR 2010-11

Output Number	DESCRIPTION		2010-11						
		2009-2010	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**47**	**62**						
	Outputs Delivered by Office:								
1.0	**Servicing the Legislative Assembly**			68,250	(68,250)				(68,250)
	Personnel:	1,193,675	1,393,102		1,393,102				1,393,102
	Operating Expenses:	144,078	187,478		187,478	-	-	-	187,478
	Capital Costs:	-	-		-				-
	Overheads	354,598	400,462		400,462				400,462
	Total Appropriation	**$ 1,692,351**	**$ 1,981,042**	**$ 68,250**	**$ 1,912,792**	**$ -**	**$ -**	**$ -**	**$ 1,912,792**
1.1	**Servicing the Maota, Bills & Acts Offices**			68,250	(68,250)				(68,250)
	Personnel:	392,950	494,948		494,948				494,948
	Operating Expenses:	76,000	76,400		76,400	-	-	-	76,400
	Capital Costs:	-	-		-				-
	Overheads	88,649	100,115		100,115				100,115
	Total Appropriation	**$ 557,599**	**$ 671,463**	**$ 68,250**	**$ 603,213**	**$ -**	**$ -**	**$ -**	**$ 603,213**
1.2	**Reporting & Translation Services**				-				-
	Personnel:	457,785	545,257		545,257				545,257
	Operating Expenses:	14,778	14,778		14,778	-	-	-	14,778
	Capital Costs:	-	-		-				-
	Overheads	88,649	100,115		100,115				100,115
	Total Appropriation	**$ 561,212**	**$ 660,150**	**$ -**	**$ 660,150**	**$ -**	**$ -**	**$ -**	**$ 660,150**
1.3	**Servicing the Select Committees**				-				-
	Personnel:	253,781	239,748		239,748				239,748
	Operating Expenses:	28,300	71,300		71,300	-	-	-	71,300
	Capital Costs:	-	-		-				-
	Overheads	88,649	100,115		100,115				100,115
	Total Appropriation	**$ 370,730**	**$ 411,163**	**$ -**	**$ 411,163**	**$ -**	**$ -**	**$ -**	**$ 411,163**
1.4	**Parliamentary Information Services**			-	-				-
	Personnel:	89,159	113,149		113,149				113,149
	Operating Expenses:	25,000	25,000		25,000	-	-	-	25,000
	Capital Costs:	-	-		-				-
	Overheads	88,649	100,115		100,115				100,115
	Total Appropriation	**$ 202,808**	**$ 238,264**	**$ -**	**$ 238,264**	**$ -**	**$ -**	**$ -**	**$ 238,264**

LEGISLATIVE ASSEMBLY

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

ESTIMATES FOR THE FINANCIAL YEAR 2010-11

Output Number	DESCRIPTION	2009-2010	2010-11 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Office:								
2.0	**Servicing the Office of the Speaker**				-				-
	Personnel:	54,697	59,761		59,761				59,761
	Operating Expenses:	52,140	53,890		53,890	-	-	-	53,890
	Capital Costs:	-	-		-				-
	Overheads	88,649	100,115		100,115				100,115
	Total Appropriation	**$ 195,486**	**$ 213,766**	**$ -**	**$ 213,766**	**$ -**	**$ -**	**$ -**	**$ 213,766**
3.0	**Parliamentary Printing**								
	Personnel:	78,424	95,852		95,852				95,852
	Operating Expenses:	101,500	101,000		101,000	-	-	-	101,000
	Capital Costs:	-	-		-				-
	Overheads	88,649	100,115		100,115				100,115
	Total Appropriation	**$ 268,573**	**$ 296,967**	**$ -**	**$ 296,967**	**$ -**	**$ -**	**$ -**	**$ 296,967**
4.0	**Conduct of Inter-Parliamentary Relations**				-				-
	Personnel:	47,682	61,743		61,743				61,743
	Operating Expenses:	267,750	260,750		260,750	-	-	-	260,750
	Capital Costs:	-	-		-				-
	Overheads	59,100	66,744		66,744				66,744
	Total Appropriation	**$ 374,532**	**$ 389,237**	**$ -**	**$ 389,237**	**$ -**	**$ -**	**$ -**	**$ 389,237**
	Sub-Total Outputs Delivered by Office	**$ 2,530,942**	**$ 2,881,012**	**$ 68,250**	**$ 2,812,762**	**$ -**	**$ -**	**$ -**	**$ 2,812,762**
	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
	Pacific Island Forum Secretariat	11,643	-		-				-
	Association of Parliamentary Librarians of Asia & the Pacific	300	300		300				300

LEGISLATIVE ASSEMBLY

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

ESTIMATES FOR THE FINANCIAL YEAR 2010-11

Output Number	DESCRIPTION		2010-11						
		2009-2010	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Office:								
	Government Policies / Initiatives								
	Contributions to Political Parties	150,000	150,000		150,000				150,000
	VAGST Output Tax	134,302	148,987		148,987				148,987
	Sub-Total Transactions on Behalf of the State	**$ 508,583**	**$ 511,625**	**$ -**	**$ 511,625**	**$ -**	**$ -**	**$ -**	**$ 511,625**
	Totals	**$ 3,039,525**	**$ 3,392,637**	**$ 68,250**	**$ 3,324,387**	**$ -**	**$ -**	**$ -**	**$ 3,324,387**
	Total Appropriations	**$ 3,039,525**	**$ 3,392,637**		**Vote: LEGISLATIVE ASSEMBLY**				

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Department:	**LEGISLATIVE**

Output 1: **SERVICING THE LEGISLATIVE ASSEMBLY**

Sub-output 1.1 **Servicing the Maota, Bills & Acts Offices**

Output Manager: Assistant Clerk – Maota, Bills and Acts

Description: The Output is largely demand driven by the Government, the Legislative Assembly, Select Committees and Members of Parliament. The Offices provide specialist services to the Assembly and its Committees comprising of services to ensure that all Legislations introduced can be processed by the Assembly and its Committees, that all the questions, motions and petitions are processed, that all reports required by statutes are processed and that all proceedings and Parliamentary debates are reported accurately and are made available to Members of Parliament and to the public. (Performance measures are based on actual activities performed for the current session of the XVth Parliament 31/5/2008-31/1/2009)

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Professional Services: Table, Floor, Calling of Parliament, Public Notices, Summoning Parliament, Bills to be Introduced to Parliament. Preparation of Order Papers Processing of Parliamentary Papers, Documents and Reports for Tabling Scrutiny of Petitions, Motions and Questions	Assembly sitting days- 60 Sittings Serviced - 43 Sitting hours serviced - 172 Order Papers produced - 36 Supplementary Order papers Produced - 14 Ministerial Statements - 3 Ministries Reports - 43 Select Committee Reports	As prescribed by the Constitution, Standing Orders and Statutes.	As prescribed by the Constitution, Standing Orders and Statutes.
Processing of Bills for: Introduction: Formatting English & Samoan Translation Checking & Proof Reading Assent Reprinting with Amendments	Bills: Introduced - 51 2nd Reading - 49 3rd Reading - 45 Refer Committees - 42 Consideration in Detail – 45 Bill withdrawn – 0 Bills printed for assent - 45	As prescribed by the Constitution, Standing Orders and Statutes.	As prescribed by the Constitution, Standing Orders and Statutes.
Processing of Acts for Printing:	Regulations tabled – 49 Acts printed - 45	As prescribed by Statutes	As prescribed by Statutes.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Sales of Acts and Regulations Formatting	Statutes reprinted - 450		
Broadcasting of Proceedings.	Sittings broadcasted – 43 Hours of Broadcast – 172	In accordance with Standing Orders – Samoan & English Languages.	In accordance with Standing Orders.

Sub-output 1.2 Reporting & Translation Services

Output Manager: Assistant Clerk Reporting & Translation

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Simultaneous Translations of Parliamentary Proceedings Recording & Transcribing of Parliamentary Debates Compiling the Official Report of Proceedings (Samoan & English) Advance – within 24 hours Dailies - within 10 days	Simultaneous translations – 172 hours Sittings services - 43 Hansard: Advanced produced - 43 Dailies Published - 36 Bound Volumes published: Samoan - 1 English - 1	As prescribed by the Constitution, Standing Orders and Statutes	As prescribed by the Constitution, Standing Orders and Statutes.
Translating Services:	Translations: Bills - 26 Parliamentary Papers & Documents - 5 Regulations - 13 Other Translations - 2 Select Committee Reports - 7	All translations to be accurate, consistent, reliable and up to date.	As prescribed by the Constitution, Standing Orders, and Statutes.

Sub-output 1.3 Servicing the Select Committees

Output Manager: Deputy Clerk

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Procedural advice and Secretarial Services to Chairman and Members	Committee Meetings serviced - 136 Sittings hours serviced - 563	As prescribed by Standing Orders and Statutes	As prescribed by the Constitution, Standing Orders and Statutes
Public Notices: Bills referred Committees Business	Public Notices issued - 22 Calling for submissions - 22 Bills referred - 26 Papers referred - 26	As prescribed by Standing Orders and Statutes	As prescribed by the Constitution, Standing Orders and Statutes

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Regulations referred - 38 Committee visits - 18 Committee meetings outside Parliamentary precincts - 4		
Drafting reports & Developing Terms of Reference on Instruction of the Assembly	Select Committee Reports presented to the Assembly - 47	As prescribed by Standing Orders & Statutes	As prescribed by the Constitution, Standing orders and Statutes

Sub-output 1.4 <u>Parliamentary Information Services</u>

Output Manager: Deputy Clerk

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Library Services: Maintain national & International reference collections and Parliamentary publications Official Report of Debates, Journals of the Assembly, Acts of Samoa, Statutory Regulations, and Local Newspapers.	Addition for collection: Acts - 165 Statute Regulations - 220 Newspapers: Samoa Observer, Newsline, Savali Green Dailies	As prescribed by the Constitution, Standing Orders and Statutes	As prescribed by the Constitution, Standing orders and Statutes
Research Facilities: Provide research facilities and assistance to Parliamentarians & Staff	Internet services, Reports, Publications	As prescribed by the Constitution, Standing Orders and Statutes	As prescribed by the Constitution, Standing Orders and Statutes
Database & Website Information Technology	Parliament Website: Update and Manage	Update website	Available at all times
Archiving all text and audio recording of the Hansard Production Records	Audio archives in HDD storage, CDRs and Cassettes Text in diskettes and CDs	Update and accessible information	Available at all times

Output 2: <u>SERVICING THE OFFICE OF THE SPEAKER</u>

Output Manager: Speaker

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

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide secretariat and administrative services	Demand Driven	As prescribed by the Standing Orders and Statutes	Within Financial year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Provide Transport Services	Demand Driven	As required	Within Financial year 2010/2011
Provide services to Overseas Parliament delegations	Demand driven	High standard, to be in-line with overseas Parliaments	As required

Output 3: **PARLIAMENTARY PRINTING**

Output Manager: Clerk of the Legislative Assembly

Description: 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 Measures are based on actual activities performed for the current Session of the XVth Parliament (31/5/08 - 31/1/2009).

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Parliamentary Papers	Order Papers – 2960 copies Supplementary papers - 1680 copies Ministerial Statements & others - 320 copies	As prescribed by the Constitution, Standing Orders and Statutes	As prescribed by the Constitution, Standing Orders and Statutes
Reports	Select Committee Reports - 5600 copies Journal of Proceedings - 330 copies Standing Orders - 200 copies Handbooks and Corporate Plans - 100 Other Publications - 18,465 Others - Statutes Reprint (Bound Volumes) 1920 - 2007 = 200 Bound Books Total pages printed = 196,728 Loose copies = 5000 copies Table of Samoa Acts and Ordinances & Statutory Regulations = 300 copies	As prescribed by the Constitution, Standing Orders and Statutes	As prescribed by the Constitution, Standing Orders and Statutes
Legislation - copies	Bills for Introductions - 3,120 Reprinted Bills for Assent - 230 copies New Acts - 3250 Acts Reordered - 2200 copies Regulations - 7750	As prescribed by the Constitution, Standing Orders and Statutes	As prescribed by the Constitution, Standing Orders and Statutes
Hansard - Volumes	Advance - 1,300 Dailies - 1385 Bound Volumes books - 110	As prescribed by the Constitution, Standing Orders and Statutes	As prescribed by the Constitution, Standing Orders and Statutes

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 4: **CONDUCT OF INTERPARLIAMENTARY RELATIONS**

Output Manager: Clerk of the Legislative Assembly

Description: Provide programs for outgoing and incoming delegations, membership subscriptions to Parliamentary Unions and Associations, administrative and support services for Members of Parliament attending international conferences overseas, to which they are invited and travel costs for Members of Parliament on Official Parliamentary business. Involves payments of Parliamentary and membership Subscriptions to Parliamentary Associations and Unions, to which the Legislative Assembly are members**.** Provides also for Seminars and workshops for Members of Parliament (Performance Measures are based on actual activities performed for the current Session of the XVth Parliament (31/5/08 - 31/1/09).

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Outgoing delegations to international Parliamentary meetings	Demand driven by Parliamentary Association and Unions rules and Procedures Annual Conference: CPA, Regional CPA, Society Clerks, FPOCC Commonwealth Speaker, APPU and APCC Twice Annual: IPU & ASGP, 29 Overseas conferences, 37 Members of Parliament, 16 Staff	As provided for in Parliamentary practices and procedures	In accordance with overseas programs and invitations received
Incoming Visits	Demand driven by Parliamentary programs	As provided for in Parliamentary practices and procedures	In accordance with overseas Parliaments programs
Seminars for Members of Parliament	Demand driven Minimum of 4 Seminars per year	To discuss Procedures and Parliamentary visits reports	As required
Parliamentary Conference Hosted	Demand driven	Parliamentary practices and procedures	As required

OMBUDSMAN'S OFFICE

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

ESTIMATES FOR THE FINANCIAL YEAR 2010-11

Output Number	DESCRIPTION	2009-2010	2010-2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**5**	**5**						
	Output Delivered by Department:								
1.0	**Administrative Justice (Investigation and Resolution of Complaints about Government Departments)**								
	Personnel:	112,137	133,485		133,485				133,485
	Operating Expenses:	39,140	41,140		41,140				41,140
	Capital Costs:	-	60,000		60,000				60,000
	Overheads:	92,681	109,711		109,711				109,711
	Total Appropriation	**$ 243,958**	**$ 344,336**	**$ -**	**$ 344,336**	**$ -**	**$ -**	**$ -**	**$ 344,336**
	Sub-Total Output Delivered by Department	**$ 243,958**	**$ 344,336**	**$ -**	**$ 344,336**	**$ -**	**$ -**	**$ -**	**$ 344,336**
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	International Ombudsman Institute	3,100	3,100		3,100				3,100
	Rents & Leases	105,640	105,640		105,640				105,640
	VAGST Output Tax	26,385	34,995		34,995				34,995
	Sub-Total Transactions on Behalf of the State	**$ 135,125**	**$ 143,735**		**$ 143,735**	**$ -**	**$ -**	**$ -**	**$ 143,735**
	Totals	**$ 379,083**	**$ 488,071**		**$ 488,071**	**$ -**	**$ -**	**$ -**	**$ 488,071**
	Total Appropriations	**$ 379,083**	**$ 488,071**		**Vote: OMBUDSMAN'S OFFICE**				

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Department:	**OMBUDSMAN**

Output 1: **ADMINISTRATIVE JUSTICE (INVESTIGATION AND RESOLUTION OF COMPLAINTS ABOUT GOVERNMENT DEPARTMENTS**

Output Manager: Principal Investigation Officer

Description: 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 Measures:

Activity:	Quantity:	Quality:	Timeliness:
Registration	An average of 6/10 a day	Assess and identify in accordance to nature of complaint	On-going exercise
Provide necessary advice or facilitate investigation straight away	Formal: 55 Informal: 70 Out of Jurisdiction (OOJ) 60	In accordance with Komesina o Sulufaiga Act 1988 procedures.	Depending on nature of complaint, it could be resolved within a day, two weeks, or even months.
Publishing	5 reports re complaints were submitted to Cabinet not including mediation and arbitration reports.	The quality of investigation is assured through the involvement of the Ombudsman in each and every complaint investigated to ensure that the outcome of an investigation has satisfied its vision.	Timeliness of reports is measured on the availability of information required and within timeframes staff resource permit.

PUBLIC SERVICE COMMISSION

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION		2010- 2011						
		2009-2010	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**25**	**37**						
	Outputs Delivered by Department								
1.0	**Policy Advise to the Responsible Minister**			12,000	(12,000)				(12,000)
	Personnel:	443,575	548,392		548,392				548,392
	Operating Expenses:	119,488	134,466		134,466				134,466
	Capital Costs:	-	-		-	-	-	-	-
	Overheads:	56,950	68,662		68,662				68,662
	Total Appropriation	**$ 620,013**	**$ 751,520**	**$ 12,000**	**$ 739,520**	**$ -**	**$ -**	**$ -**	**$ 739,520**
2.0	**Contractual Employment Services**								
	Personnel:	114,375	192,401		192,401				192,401
	Operating Expenses:	14,872	15,060		15,060				15,060
	Capital Costs:	-	-		-	-	-	-	-
	Overheads:	45,560	54,930		54,930				54,930
	Total Appropriation	**$ 174,807**	**$ 262,391**	**$ -**	**$ 262,391**	**$ -**	**$ -**	**$ -**	**$ 262,391**
3.0	**Human Resource Policy & Legal Services**								
	Personnel:	221,189	225,080		225,080				225,080
	Operating Expenses:	14,733	14,650		14,650				14,650
	Capital Costs:	-	-		-	-	-	-	-
	Overheads:	45,560	54,930		54,930				54,930
	Total Appropriation	**$ 281,482**	**$ 294,660**	**$ -**	**$ 294,660**	**$ -**	**$ -**	**$ -**	**$ 294,660**
4.0	**Human Resource Management Information Systems Services**								
	Personnel:	199,167	204,281		204,281				204,281
	Operating Expenses:	41,996	40,009		40,009				40,009
	Capital Costs:	-	-		-	-	-	-	-
	Overheads:	45,560	54,930		54,930				54,930
	Total Appropriation	**$ 286,723**	**$ 299,220**	**$ -**	**$ 299,220**	**$ -**	**$ -**	**$ -**	**$ 299,220**
5.0	**Public Administration Sector Plan & Performance Management Systems Services**								
	Personnel:	175,348	342,868		342,868				342,868
	Operating Expenses:	8,961	8,961		8,961				8,961
	Capital Costs:	-	-		-				-
	Overheads:	45,560	54,930		54,930				54,930
	Total Appropriation	**$ 229,869**	**$ 406,759**	**$ -**	**$ 406,759**	**$ -**	**$ -**	**$ -**	**$ 406,759**

PUBLIC SERVICE COMMISSION

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION		2010- 2011						
		2009-2010	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**25**	**37**						
	Outputs Delivered by Department								
6.0	**Capability and Professional Development Services**								
	Personnel:	129,029	140,642		140,642				140,642
	Operating Expenses:	5,411	5,411		5,411				5,411
	Capital Costs:	-	-		-				-
	Overheads:	45,560	54,930		54,930				54,930
	Total Appropriation	**$ 180,000**	**$ 200,983**	**$ -**	**$ 200,983**				**$ 200,983**
	Sub-Total Outputs Delivered by Department	**$ 1,772,894**	**$ 2,215,532**	**$ 12,000**	**$ 2,203,532**	**$ -**	**$ -**	**$ -**	**$ 2,203,532**
	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(USD900)	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) (USD1,000)	3,000	3,000		3,000				3,000
	Government Policies / Initiatives								
	Remuneration Tribunal	262,435	254,980		254,980				254,980
	CEO Forum & Professional Development	15,000	15,000		15,000				15,000
	Human Resource Module License	120,000	110,000		110,000				110,000
	Rents & Leases (Government Building)	340,928	296,459		296,459				296,459
	VAGST Output Tax	96,395	90,827		90,827				90,827
	Sub-Total Transactions on Behalf of the State	**$ 849,503**	**$ 782,011**		**$ 782,011**	**$ -**	**$ -**	**$ -**	**$ 782,011**
	Totals	**$ 2,622,397**	**$ 2,997,543**	**$ 12,000**	**$ 2,985,543**	**$ -**	**$ -**	**$ -**	**$ 2,985,543**
	Total Appropriations	**$ 2,622,397**	**$ 2,997,543**		**Vote: PUBLIC SERVICE COMMISSION**				

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Department: PUBLIC SERVICE COMMISSION

Output 1: POLICY ADVICE TO THE RESPONSIBLE MINISTER

Output Manager: Chief Executive Officer

Description: Provision of advice to CEOs, Commission, Minister and Cabinet, on human resource management and employment policies as well as on public administration issues.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Policy Advice on human resource in the Public Service and proposals from Ministries	Average 5 briefings for Minister, Prime Minister and Cabinet per week	Cabinet is informed fully and on a timely basis with policies and submissions on matters pertaining to human resource management.	On going (by end of FY 2010/2011)
	2 Reports to Cabinet on Performance Management Systems highlighting issues and challenges experienced by Ministries with regards to their ability to deliver stipulated outcomes.	Cabinet considers and make appropriate decisions on issues raised in reports.	Every 6 months
	2 Reports to Cabinet on Monitoring and Evaluation of devolved human resource management functions.	Cabinet consider and make appropriate decisions of CEO's management of human resources in their respective Ministries	Every 6 months
	5 Reports weekly to Cabinet on proposals from Ministries	Policy advice in accordance with legislations and policies	Weekly
Policy advice on reviews of Offices and Ministries structures	Report to Cabinet on a quarterly basis on realigning Offices and Ministries structures deriving from the acquisition of additional functions as outcome of reform programmes	Policy advice in accordance with the Strategy for Development of Samoa, Directives of Cabinet and prevailing legislations	Quarterly
Policy development and review on human resource management	2 Policy papers on Human Resource policy	Cabinet considers and approves the policy in a timely manner	Every 6 months
Inform Cabinet on the progress of the implementation of the Public Administration Sector Plan, 2007-2011	1 Report every quarter	Cabinet is informed on progress of the implementation of the Public Administration Sector Plan (PASP) and any compelling issues affecting progress	Quarterly
Contribute to the integrated and whole of Public Sector Reform Programme through participation in meetings and through the provision of advice on organisational development and human resource management	Approximately 6 meetings per week for various boards, committees, taskforces, donor visits etc	Informed presentation and advice of the Commission's stance and feedback on issues raised	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Secretary and Technical Adviser to the Commission	4 Commission meetings with at least 2 special meetings per month	Advice is provided in accordance with prevailing legislations and policies. Commission makes appropriate decisions in accordance with prevailing legislations and policies	Within Financial Year 2010/2011

OUTPUT 2: CONTRACTUAL EMPLOYMENT SERVICES

Output Manager: Assistant Chief Executive Officer – Contractual Employment Services

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

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Conduct Performance Reviews.	4 Performance Reviews per month. (research, assess, consultation) 2 site visits per quarter for purposes of performance review. Complete 60% of Performance Reviews per year.	Realization of performance achievement. Reduce poor performance. Identify areas for improvement.	Review conducted within 4 weeks from date submitted.
Revise 'Performance Review' process	8 Ministerial consultations. A finalized process for Performance Review	User-friendly performance assessment system in place.	By December 2010.
M&E visits and checks.	6 M&E visits within FY10/11. 6 M&E Reports within FY10/11. 10 TY15s checked per week for Senior Executives (SE).	Identify areas for improvement. Compliance with Contract of Employment (COE), applicable legislations, directives and policies	By June 2011
Manage and administer R&S for CEOs and ACEOs	3 CEO positions processed. 10 ACEO positions processed	Timely appointment. Compliance with COE, directives and manuals.	Ongoing
Finalize R&S Manual	Complete SE Manual for R&S	SE familiarized with R&S process. Consistent application of process application across S&E position	June 2011
Develop integrated 'competency framework' for SE of the Public Service.	Framework approved and implemented e	Competent Senior Executives are employed within the service	Within Financial Year 2010/2011
Develop SE Development Strategy	Strategy approved and implemented	Strategy reflects development of core capability	Within Financial Year 2010/2011
Review of activities for contract officers as part of realignment review.	Progress report submitted to commission	Review Report reflects future achievements, strengths and weaknesses of the realignment	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 3: **HUMAN RESOURCE POLICY & LEGAL SERVICES**

Output Manager: Assistant Chief Executive Officer – Human Resource Policy & Legal Services

Description: 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.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Review and re-issue terms and conditions of employment as Public Service Determinations	10 Public Service Determinations issued re: terms and conditions	Reduced irregularities because of legislative/ policy gaps	April 2011
Roll-out awareness workshops on changes to the terms and conditions of employment	6 workshops conducted	Compliance with PS Act 2004 and Regulations 2008 Increased awareness and full compliance with terms and conditions of employment	December 2010
Research, analyse and provide policy advice to Commission on employees and Ministries' proposals	5 Information & Decision Reports per week	Commission makes appropriate decisions in accordance with Public Service Act 2004, Regulations and Determinations	Weekly
Monitor and evaluate Ministries' HRM practices	12 visits and meetings with Ministries 2 reports submitted on M&E for every Ministry 35 Ty15s checked per week 10 R&S Forms checked per week	Areas of improvement identified Increased quality assurance for Commission Compliance with PS Act, Regulations & Determinations Compliance with PS Act, Regulations & Determinations 40% decrease in appeals from previous year	Ongoing Every 6 months Weekly Weekly
Initiate development and/or review of HR policy	Approx 5 policy development/reviews & reports to Commission	Policy in accordance with prevailing legislation and reflects international best practice Positive feedback from Ministries	As required
Complete Review of the Recruitment and Selection Process Handbook	Manual issued to Ministries	Manual in accordance with prevailing legislation and reflects international best practice	September 2010
Roll-out awareness workshops on changes to the process	3 cluster workshops conducted for HRCs and their staff	50% Improved in compliance with Procedures	September 2010
Strengthen ethics/values in Samoa Public Service (SPS)	Breaches of the code of conduct and complaints regularly reported	30 % increase in the number of breaches reported	On going

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Promote and publicize SPS values Develop and conduct training programme on values-based management Initiate scheme for reward/recognition of value reflecting behaviour Produce monthly newsletter	3 awareness programmes completed 1 training programme developed & 3 trainings delivered 1 Scheme design approved and programme circulated Monthly	Increased awareness of SPS values Demonstration of values in SPS performance Acceptability of scheme	March 2011 April 2011 December 2010
Develop a Monitoring and Evaluation Framework Roll-out application workshops	3 Working Group meetings 3 workshops conducted	Positive feedback from Ministries M&E Framework implemented	May 2011
Monitor and assist in managing Breaches of the Code of Conduct processes of Ministries	As necessary	Increased compliance with PS Act, Regulations & greater adherence to the Code of Conduct/SPS Values	Ongoing
Monitor and assist in grievances management processes of Ministries	As necessary	Increased compliance with PS Act, Regulations & Grievance Management Procedures	Ongoing
Respond to requests for assistance from Public Bodies and other private organisations on employment policies	As required	Appropriateness and consistency of advice	As required

Output 4: **HUMAN RESOURCE MANAGEMENT INFORMATION SERVICES**

Output Manager: Manager Human Resource Management Information Systems

Description: To manage the Human Resource Management Information System for the Public Service and facilitate needs required by Ministries.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Manage the Samoa Public Service Human Resource Management Information System	Monthly updates of Organisational structures for 13 Ministries & 3 Constitutional Authorities 1 Bi-Annual SPS statistical report	The Human Resource Management System to be an effective and efficient source of reliable information and analysis for quality policy formulation and decision making.	On-going
To manage the implementation of Phase II for the Human Resource Management Information System for the Samoa Public Service.	3 Steering Committee Meetings 2 Meetings with ALL users	Phase II to be completed as scheduled	December 2010
Training on the new Human Resource System	Provide 10 Training Sessions for 16 Ministries/Offices	Knowledgeable & skilful users of the HR System	Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Awareness programmes for Human Resource System Users	1 Awareness Program for CEO, 2 for ACEO's and 2 for Key Users	Well informed public servants about the progress of development of the Human Resource System	Ongoing
Continuous Support to Line Ministries	2 Visits to line Ministries every month	Users will be more confident in using the new Human Resource System	Ongoing
Monitor the input of data by Ministries	Average of 20 TY15's check per Ministry per day Average of 8 Form 1's check per Ministry per fortnight	Reliable and accurate information entered into the System	Ongoing
Manage contract with provider	2 Teleconference in a month with Technology-One Project Manager 1 Progress report to be submitted to PSIF after every 6 months 1 Monthly report to be submitted to CEO	Provide Reports on the progress of the project at the conclusion of each phase	Ongoing until end of Project
To manage Public Service Commission's Website	Regularly update the website to ensure all information on the site is current and up to date	Information on the Website is up to date	On going
To provide efficient and effective Information Technology services for all PSC users	Fortnightly report of ICT equipment services to Manager IT Monthly ICT status report to the Management	Satisfied users	On going
To manage the use of the Internet and Email services	Daily monitoring of Internet usage Fortnightly report of internet usage to Manager IT Monthly report to Management	Satisfied users Internet usage is inline with the allocated budget	On-going
Management of the Public Service Official Circular	Approximately 50 PSOC's published annual. At least 3 Special Public Service Official Circular published when instructed by the CEO	Public Service Official Circular is published and distributed to stakeholders every week	Weekly
Attend to other Work Commitments such as the National Information Technology Committee, Human Resource Working Committee and any other committee as directed by the Chief Executive Officer	5 meetings a month	Provide advice on behalf of Public Service Commission for meeting deliberations.	Ongoing
Review PSC ICT Policy and Procedure	2 Consultation with HRMIS staff 2 Consultation with PSC staff	An up to date policy to guide PSC staff in using of ICT equipment	Within Financial Year 2010/2011
Manage HRMIS Division work and report on performance	Monthly meeting with HRMIS staff Daily operation log for each	Efficient and effective use of resources to deliver outputs	Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	staff 1 monthly progress report per staff	Ensure maximum performance of each staff	

Output 5: **PUBLIC SERVICE PERFORMANCE AND SECTOR PLAN SERVICES**

Output Manager: **ACEO – Public Service Performance and Sector Plan Services**

Description: 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 2007-2011.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Develop a Monitoring and Evaluation Framework for the Public Administration Sector Plan 2007-2011	Monitoring and Evaluation Framework developed 2 Consultations with Ministries on Performance Indicators Indicators for the PASP developed	Framework is relevant for monitoring and reporting purposes	August 2010
Facilitate, monitor and evaluate the implementation of the Public Administration Sector Plan (PASP)	Ministries submit quarterly reports on status of project implementation Quarterly progress reports submitted to the SC. Ministries implement projects under the PASP Meetings with Ministries as appropriate/required	Progress reports are in accordance with approved template Constructive feedback from the SC on monitoring and evaluation Ministries and PASP Steering Committee satisfied with advice and support offered Projects implemented on time	Quarterly
Provide secretarial and advisory support to the PASP Steering Committee	Steering Committee meets on a quarterly basis Quarterly reports to the Steering Committee	Steering Committee advised on progress of the PASP implementation Steering Committee discussed reports and agreed to recommendations	July 2010-June 2011 July 2010-June 2011
Review and Develop a Performance Management System for the Public Service	2 Consultations with Ministries on the PMS Framework 15 Consultations with Ministries on Performance Indicators 1 Public Service Awareness and Feedback Survey 2 Reports submitted on-:	Identification of Issues for review and development of a Performance Management System Indicators for Performance Assessment/Management identified Baseline data of performance assessment and perception PMS Framework	6 months July 2010 – June 2011 October - November 2010 (January 2011) July 2010 – June 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	- Revised Framework and - Survey Performance Management Framework developed	approved/used	
Provide advice to Ministries, SOEs, Aid funded projects & reform programmes and other interested stakeholders on Human Resource matters	Approximately 30 advice per week on queries and requests for advice on HR matters 3 meetings and discussions per week Participate in inter-Ministry committees, boards, committees, workshops, and reform projects meetings	Ministries, SOEs, Aid Funded Projects and Interested satisfied with advice Ministries, State Owned Enterprise, Aid Funded Projects and Interested satisfied with advice Quality advice to Ministries and reform committees Human Resource issues raised in project meetings addressed Human Resource issues affecting performance of reform activities addressed by PSC and relevant Ministries	July 2010 – June 2011 July 2010 – June 2011 July 2010 – June 2011 July 2010 – June 2011
Implement Review of Realignment Project as identified under the PASP	1 Review Report Report developed	Re-alignment reviewed Report accepted and approved	September 2010

Output 6: **CAPABILITY & PROFESSIONAL DEVELOPMENT SERVICES**

Output Manager: **ACEO – Capability & Professional Development Services**

Description: Provision of policy advice to the CEO, Commission, Ministries and other Stakeholders on all Human Resources Development and monitoring and evaluation of Human Resource Development and Capability activities in Ministries.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide policy advice to Commission on Proposals from Ministries on Capability Development activities	15 proposals assessed and Information and Decisions report per ¼	Commission make appropriate and consistent decisions based on recommendations in Reports Proposals are consistent with Development Priority Needs	Financial Year 2010/2011
Professional Development	Chief Executive Officer Forum – 4 Forums to be organized	Comply with Strategy for Professional Development 2003/2008. Enhanced networking of CEOs	September/ December 2010 March/June 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Management of Human Resource Co-ordinator's Meetings	6 Meetings to be organised	Enhanced capability of Ministries to manage their human resources	Monthly
Management of the Graduate Induction Programme	Groups of 20 every 6 months	In accordance with PSC Induction Manual Enhancing the Public Service Image as an Employer of choice Relevance of Programme to the needs of Returning Graduates Graduates maintain a sense of commitment to Ministries of placement	Within the Financial Year 2010/2011
Provide technical advice to Commission on public servant Officers participating in overseas Meetings and other programmes	5 Reports to Cabinet per week	Consistency of advice Advice accepted by Cabinet	Within the Financial Year 2010/2011
Monitor and evaluate performance of Ministries in implementing Capability Development Programmes	Biannual	Ministries are assisted in capability development activities Ministries are capable in delivering corporate objectives.	Within the Financial Year 2010/2011
Co-ordinate In-Country Training for the Public Sector	1/3 allocation of funding for courses achieved and utilised	Public Sector well represented in the allocation of funding for In-Country Training Customised training programmes meeting the current needs of the Sector	February 2011
Facilitate and Co-ordinate participation of participants in capability development opportunities from donor partners	100 programmes co-ordinated	Ensure that Samoa utilise donor funded HR Development activities and opportunities.	Within Financial Year 2010/2011
Review Strategy for Professional Development 2003-2008	Strategy reviewed	Strategy for the Professional Development for Samoa Public Service is relevant	June 2011
Provide policy advice to Commission on Proposals from Ministries on Capability Development activities	15 proposals assessed and IDs per ¼	Commission make appropriate and consistent decisions based on recommendations in Reports Proposals are consistent with Development Priority Needs	Within Financial Year 2010/2011
Technical Policy advice to the Commission on proposals from Ministries on review of organizational structure, staff establishment and other HR matters	20 proposals assessed and ID per quarter	Commission's acceptance of recommendations in Reports	July 2010 – June 2011

BUREAU OF STATISTICS

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009-10	2010 -2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**68**	**68**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**								
	Personnel:	149,341	156,249		156,249				156,249
	Operating Expenses:	41,865	38,435		38,435				38,435
	Capital Costs:	-	-		-				-
	Overheads:	100,249	114,798		114,798				114,798
	Total Appropriation	**$ 291,455**	**$ 309,482**	**$ -**	**$ 309,482**	**$ -**	**$ -**	**$ -**	**$ 309,482**
2.0	**Compilation of Economics Statistics**								
	Personnel:	274,856	299,515		299,515				299,515
	Operating Expenses:	23,265	23,265		23,265	-	-	-	23,265
	Capital Costs:	-	-		-				-
	Overheads:	100,249	114,798		114,798				114,798
	Total Appropriation	**$ 398,370**	**$ 437,578**	**$ -**	**$ 437,578**	**$ -**	**$ -**	**$ -**	**$ 437,578**
3.0	**Compilation of Finance Statistics**				-				
	Personnel:	196,975	256,680		256,680				256,680
	Operating Expenses:	47,935	35,035		35,035				35,035
	Capital Costs:	-	-		-				-
	Overheads:	75,187	86,098		86,098				86,098
	Total Appropriation	**$ 320,097**	**$ 377,813**	**$ -**	**$ 377,813**	**$ -**	**$ -**	**$ -**	**$ 377,813**
4.0	**Compilation of Social Statistics**				-				-
	Personnel:	206,568	220,152		220,152				220,152
	Operating Expenses:	12,670	11,620		11,620				11,620
	Capital Costs:	-	3,587		3,587				3,587
	Overheads:	75,187	86,098		86,098				86,098
	Total Appropriation	**$ 294,425**	**$ 321,457**	**$ -**	**$ 321,457**	**$ -**	**$ -**	**$ -**	**$ 321,457**
5.0	**Compilation of Population Census and Survey Statistics**				-				-
	Personnel:	232,994	260,421		260,421				260,421
	Operating Expenses:	38,517	90,042		90,042				90,042
	Capital Costs:	-	-		-				-
	Overheads:	75,187	86,098		86,098				86,098
	Total Appropriation	**$ 346,698**	**$ 436,561**	**$ -**	**$ 436,561**	**$ -**	**$ -**	**$ -**	**$ 436,561**

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009-10	2010 -2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
6.0	**Management of Births, Deaths & Marriages**			418,929	(418,929)				(418,929)
	Personnel:	408,163	439,337		439,337				439,337
	Operating Expenses:	142,908	137,508		137,508				137,508
	Capital Costs:	-	-		-				-
	Overheads:	75,187	86,098		86,098				86,098
	Total Appropriation	**$ 626,258**	**662,943**	**$ 418,929**	**$ 244,014**	**$ -**	**$ -**	**$ -**	**$ 244,014**
	Sub-Total Sub-Outputs & Outputs Delivered by the Ministry	**$ 2,277,302**	**$ 2,545,835**	**$ 418,929**	**$ 2,126,906**	**$ -**	**$ -**	**$ -**	**$ 2,126,906**
	Transactions on Behalf of the State:								
	Membership Fees								
	Statistical Institute for Asia and Pacific-SIAP (USD$1,000)	3,000	3,000		3,000				3,000
	Government Policies / Initiatives								-
	Rents & Leases	288,122	310,922		310,922				310,922
	Agriculture Census	100,000	75,000		75,000				75,000
	Population Census Survey	-	50,000		50,000				50,000
	VAGST Output Tax	114,923	120,900		120,900				120,900
	Sub-Total Transactions on Behalf of the State	**$ 506,045**	**$ 559,822**	**$ -**	**$ 559,822**	**$ -**	**$ -**	**$ -**	**$ 559,822**
	Totals	**$ 2,783,347**	**$ 3,105,657**	**$ 418,929**	**$ 2,686,728**	**$ -**	**$ -**	**$ -**	**$ 2,686,728**
	Total Appropriations	**$ 2,783,347**	**$ 3,105,657**		**Vote: BUREAU OF STATISTICS**				

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Ministry: BUREAU OF STATISTICS

Output 1: POLICY ADVICE TO THE MINISTER

Output Manager: Chief Executive Officer

Description: Provide advice to the Minister on all statistical matters

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide briefings and advice to the Minister on statistical matters.	Monthly briefings on Consumer Price Index and Migration, GDP, GFS and other Macro-Economic Statistics	Based on weekly surveys and information on migration and on monthly figures	Every month
	Provide summary paper on findings of all surveys and census	Based on information collected during the surveys and census	As per the survey and census schedule
MANAGEMENT ROLE			
Overall management and leadership of the Bureau of Statistics.	Prepare Organizational Capability and Management Plan for FY2011-12	Identify the capabilities required to support the operations of the Bureau in the next financial year	In the last half of the financial year 2010-11
	Prepare Annual Performance Report for 2009-10	To cover all the achievements of the Bureau in the previous financial year	Within the first half of the financial year 2010-11

Output 2: COMPILATION OF ECONOMIC STATISTICS

Output Manager: Assistant Chief Executive Officer – Economic Statistics

Description: 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 Measures:

Activity:	Quantity:	Quality:	Timeliness:
Compilation of Consumer Price Index	Twelve (12) Monthly Reports to be completed and disseminated.	Apply sound and acceptable Statistical method	Monthly
Compilation of Merchandise Trade Statistics	Twelve (12) monthly Reports to be completed and disseminated.	Within Internationally recommended standards and classification.	Monthly
Compilation of Transport Statistics	Two (2) Bi-annual Reports to be done.	Within the L2 Scheme.	Annual and bi-annual
Provide special tabulations as required by local and international users.	Average of 30 enquiries to be completed and issued.	Within users requirement and specifications but within the requirements of the Statistical Act 1971.	Continuous
Conduct Agricultural Census	Continue data editing, produce tables and final report	Continue data editing, produce tables and final report	By the end of Financial Year 2010-11
Compile Import price Index	Four quarterly reports	Within internationally recommended standards and practices	Quarterly

Compile Production index (Market). New initiative Previously done by CBS.	Monthly	Within internationally recommended standards and practices	Monthly

Output 3: **COMPILATION OF FINANCE STATISTICS**

Output Manager: Assistant Chief Executive Officer – Finance Statistics

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

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Compile Gross Domestic Product estimates Production Approach. .	4 quarterly and 1 annual GDP estimates compiled and published	Accurate and reliable, ensuring compliance with the System of National Accounts (SNA 93)	3 months after the quarter
Compile Gross Domestic Product estimates Expenditure Approach	Compile Gross Domestic Product estimates Expenditure Approach	Accurate and reliable, ensuring compliance with the System of National Accounts (SNA 93)	3 months after the quarter
Compile Gross National Income, Gross Disposable Income, Saving and Net Lending/Borrowing estimates	4 quarterly and annual aggregates of GNI, GDI, Savings & Lending/Borrowing compiled and published	Accurate and reliable, ensuring compliance with the System of National Accounts (SNA 93)	3 months after the quarter
Compile Industrial Production Index	12 monthly estimates compiled and published	Accurate and reliable as a leading indicator for the economy	1 month after the period
Compile Government Finance Statistics	3 quarterly and 1 financial year estimates compiled and published	In compliance with the GFS Manual 1986 & 2001	3 months after the quarter
Formal Sector Employment	4 quarterly and 1 annual Employment estimates compiled and published	Compliance with ISIC Rev 4 and ISCO	3 months after the quarter
Complete Business Activity Survey	Collect information from over 500 large companies and over 1000 small business	Compliance with International recommended standards	Within the financial year 2010/11

Output 4: **COMPILATION OF SOCIAL STATISTICS**

Output Manager: Assistant Chief Executive Officer – Social Statistics

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

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Daily coding & entering of arrival & departure cards for migration statistics	Coding and entering of an average of 26,000 migration cards (13,000 arrival and 13,000 departure cards) on a monthly basis.	Reliable and consistent statistics for the tourism industry and for stakeholders, both local and international.	Monthly coding and entering of migration cards, as this is the main source for monthly migration reports.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	12 Monthly Migration Reports. 4 Quarterly Migration Reports. 1 Annual Migration Report.		Report to be released within 15 working days from end of each reference month. Report to be released within 2 months after each reference quarter Report to be released within 3 months after each calendar year
Represent the bureau in official meetings, and national and international forums/ workshops in relation to tourism and social statistics.	Personnel to attend at least 3 meetings/workshops and prepare presentations upon request.	Continued SBS contribution to the development of statistics in the local and international arena.	Within the financial year 2010 -2011.
Work with World Bank Poverty Consultant in the derivation of poverty report and indicators.	Provision of poverty line estimates, poverty profiling and poverty indicators.	Reliable poverty indicators for policy makers	First half of the financial year 2010-2011
Monthly compilation and provision of Pensioners Statistical Tables derived from migration database.	12 Monthly Tabulated Report	Reliable indicators currently used by NPF.	Tables to be sent via email within 10 working days after each reference month.
Assist local & overseas researchers and secondary & tertiary students in the provision of requested data	Approximately 500 students, enquiries and researchers to be served at the counter and via email and telephone annually.	Improve reputation and public image of SBS as the leading statistical service provider	Within the financial year 2010 -2011 on an ad hoc basis.

Output 5: **POPULATION CENSUS & SURVEY**

Output Manager: Assistant Chief Executive Officer – Population Census and Survey

Description: 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.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Conduct the Update of the Household Listing in preparation for the Population and Housing Census in November 2011 all around Samoa	Training of field staffs in the conduct and production of household lists Printed Cheat sheets to record Household list information pertaining to each household Completed fieldwork all around Samoa Compiled data of Household Lists for 25,000 households in computers Printed lists of households for each of the 878 census enumeration blocks for the census.	Reliable Household lists to use by Enumerators to record population and housing information for each household during the census enumeration	Within the financial year 2010-11

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Conduct the Update of Household Maps using GPS (Global positioning system) to capture household image in preparation for the Population and Housing Census in November 2011	Hired Local consultant to advise on the use of satellite image to produce maps for the census Training of field staffs in the use of GPS and cheat sheets to record map information for each enumeration area Application of GPS on the field to capture house image on satellite maps Completed map fieldwork all around Samoa Compiled data of Household Maps for all 878 enumerations census blocks in computers Printed maps of households for each of the 878 census enumeration blocks for the census.	Reliable Household maps to use by Enumerators to identify location of each household in their given survey area during the census enumeration .	Within the financial year 2010-11
Design Numbering systems to identify households during the Population and housing Census in November 2011	Completed numbering codes for all households in the regions of Apia Urban Area Completed numbering codes for all households in the regions of North West Upolu Completed numbering codes for all households in the region of Rest of Upolu Completed numbering codes for all households in the region of Savaii Printed household numbers of all regions on stickers and paste the numbered sticker on each house in Samoa for census identification	Reliable system to help enumerators identify households during census enumeration	Within the financial year 2010-11
Design the Scan questionnaires and manuals for the Population and Housing Census in November 2011	Reviewed previous census questionnaires and produce the 2011 census questionnaire Application of the In-design software to develop and design the scan questionnaire Completed Supervisors, Enumerators and Office Editors Census Manuals	Census questionnaire fill national data gaps	Within the financial year 2010-11
Conduct the pilot-test on the	Training of office staffs for	Pilot improves the design	Within the financial year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
field for the new scan census questionnaire and manuals of instructions	the pilot-test Completed the pilot testing in a village and institution Review the pilot results in relation to scanning qualities, questionnaire and manual designs and improve where needed Finalize the census questionnaire and manuals	and quality of the census questionnaire	2010-11
Make arrangements for census hired employees and training venues around Samoa	Completed consultations with MESC in relation to hiring of teachers to conduct the census enumeration Established Census Steering Committee to monitor census activities Completed arrangements for remuneration of census hired employees Completed arrangements for hiring of venues for census trainings Completed arrangements of vehicles and transportations needed in the census	Avoidance of last minute rush in the preparation of census activities	Within the financial year 2010-11
Represent SBS to local and international forums related to Population Census Data and Survey Designs	Attended at least 2 meetings/workshops and produce appropriate reports and presentations whenever requested for such purposes	Continued SBS contribution to the development of statistics in the local and international arena	Within the financial year 2010-11
Assist visiting clients (local/overseas) and especially secondary & tertiary students in their population-related researches and surveys	Serve at least 500 clients with population data requests, census/survey design, household &mapping enquiries and other related statistical services.	Reliable data and technical advice provided to the public for personal, business or professional use	Within the financial year 2010-11

Output 6: **MANAGEMENT OF BIRTHS, DEATHS & MARRIAGES**

Output Manager: Assistant Chief Executive Officer – Births Deaths and Marriages

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

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Register and update births, deaths, marriages and adoptions	At least 1000 births, deaths, marriages and adoptions to registered	To be in line with policies and guidelines stipulated in the BDM Act 2002	Monthly
Attend to public enquiries	At least 100 cases and requests to be solved	Minimize the turnover time in solving public enquiries	Daily

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Conduct public awareness programs and training on the registration of births, deaths and marriages	At least 8 trainings and awareness program to be implemented within	To ensure the consistencies and the accuracies of information provided by the public for registration of births, deaths, and marriages	Quarterly
Attend to overseas missions requests for births, deaths and marriage certificates	Average of 100 requests	Services provided by the Government to Samoan people in overseas countries.	Weekly
Attend to records verifications as required by New Zealand Internal Affairs Department	Average of 200 requests	In accordance with agreement between the Government of Samoa and New Zealand	Monthly

SAMOA FIRE SERVICES AUTHORITY

Responsible Minister: Hon. Minister of Police

ESTIMATES FOR THE FINANCIAL YEAR 2010-2011 **& Prisons**

Output Number	DESCRIPTION	2009-2010	2010 -2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**104**	**68**						
	Outputs Delivered by the Public Body:								
1.0	**Fire Suppression and Emergency Response Services**			3,000	(3,000)				(3,000)
	Personnel:	1,286,499	1,365,875		1,365,875				1,365,875
	Operating Expenses:	369,389	369,389		369,389	-	-	-	369,389
	Capital Costs:	-	-		-				-
	Overhead Costs:	319,755	334,560		334,560				334,560
	Total Appropriation	**$ 1,975,643**	**$ 2,069,824**	**$ 3,000**	**$ 2,066,824**	**$ -**	**$ -**	**$ -**	**$ 2,066,824**
2.0	**Fire Safety, Awareness and Prevention Services**			11,365	(11,365)				(11,365)
	Personnel:	212,493	207,658		207,658				207,658
	Operating Expenses:	21,231	21,231		21,231	-	-	-	21,231
	Capital Costs:	-	-		-				-
	Overhead Costs:	20,410	21,355		21,355				21,355
	Total Appropriation	**$ 254,134**	**$ 250,244**	**$ 11,365**	**$ 238,879**	**$ -**	**$ -**	**$ -**	**$ 238,879**
	Sub Total on Outputs provided by the Public Body	**$ 2,229,777**	**$ 2,320,068**	**$ 14,365**	**$ 2,305,703**	**$ -**	**$ -**	**$ -**	**$ 2,305,703**
	Transactions on Behalf of the State:								
	Tsunami Operational Costs	33,552	-		-				-
	VAGST	75,223	75,223		75,223				75,223
	Sub Total on Outputs provided by the Authority	**$ 108,775**	**$ 75,223**	**$ -**	**$ 75,223**	**$ -**	**$ -**	**$ -**	**$ 75,223**
	Revenue to Public Bodies								
	Government Grant			2,380,926	(2,380,926)				(2,380,926)
	Sub Total on Revenue to Publice Bodies			**$ 2,380,926**	**$ (2,380,926)**	**$ -**	**$ -**	**$ -**	**$ (2,380,926)**
	Totals	**$ 2,338,552**	**$ 2,395,291**	**$ 2,395,291**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total Appropriations	**$ 2,338,552**	**$ 2,395,291**						

Vote: SAMOA FIRE SERVICES AUTHORITY

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

SOE: SAMOA FIRE SERVICES AUTHORITY

Output 1: **FIRE SUPPRESSION AND EMERGENCY RESPONSE SERVICES**

Output Manager: Commissioner of Fire & Emergency Services

Description: To provide for the Prevention & Suppression and control of fires and other emergencies

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Fire Suppression			
To provide 24 hour service In all response areas	365 days a year	Respond to every emergency call when required day or night 2208 hours / quarter	Within Financial Year 2010/2011
Emergency Response vehicles to be maintained for operational readiness and response 365 days a year Upolu 10 Emergency Appliances Savaii 2 Emergency Appliances	365 days per annum	To enable responsive, reliable and effective turn outs as required with the correct resource 91days / quarter 91 days / quarter	Within Financial Year 2010/2011
Expect to attend the following classification of fires per year	Not < 40 Structure fires Not < 15 Electrical fires Not < 20 grass fires Not < 20 car fires Not < 40 false alarms	10 / quarter 4/ quarter 5 / quarter 5/ quarter 10 / quarter	Within Financial Year 2010/2011
Expect to attend the following Types of accidents / incidents in a year	Not < 20 road accidents Not < 4 water borne rescues Not < 80 Ambulance responses Not < 4 Inland rescues	5 per quarter 1 per quarter 20 per quarter 1 per quarter	Within Financial Year 2010/2011

Output 2: **FIRE SAFETY, AWARENESS AND PREVENTION SERVICES**

Output Manager: Assistant Commissioner - Safety & Prevention

Description: To provide Fire Safety, Awareness and Prevention programs to minimize loss of life & property through being pro-active in timely response, and promoting community involvement in educational campaigns and understanding of individual roles during fire.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Safety & Prevention			
Conduct building inspections as required	Not less than 72 inspections to be conducted. Not less than 72 reports to be prepared. Not less than 36 follow up inspections	Enforce to ensure a more effective in accordance with the Fire Emergency Service Act 2007 Regulation	Within Financial Year 2010/2011
To conduct program on radio & television to ensure the Awareness of the general	Not less than 4 Awareness programs on TV.	Clear understanding of the importance of Fire Safety standards	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
public	At least 30 school awareness programs for primary level and Senior level.	To increase the level of understanding in order to prevent fire and other emergencies	
Conduct Evacuation and Simulation program	Not less than 24 simulation programs to be conducted for Upolu and Savaii	As per requirement of Fire Emergency Services Act 2007	Within Financial Year 2010/2011
Provide On going Industry Fire Safety Training	Not less than 12 Industrial training to be conducted.	In accordance with the Fire Emergency Services Act 2007	Within Financial Year 2010/2011
To assess building plans received by the Authority	According to building plans submitted for assessments	Conduct progress inspections to ensure compliance with recommendations in accordance with the requirements of the Act	Within Financial Year 2010/2011
Fire Investigation	Depends on the activation of events	In accordance with the requirements of Fire and Emergency Services Authority Act 2007	Within Financial Year 2010/2011

SAMOA NATIONAL KIDNEY FOUNDATION

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009-10	2010-11 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**33**	**34**						
	Outputs Delivered by the Public Body								
1.0	**Policy Advice to the Responsible Minister and the Board**								
	Personnel:	221,190	234,423		234,423				234,423
	Operating Expenses:	48,150	60,140		60,140	-	-	-	60,140
	Capital Costs:	-	-		-				-
	Overheads	248,153	232,476		232,476				232,476
	Total Appropriations	**$ 517,493**	**$ 527,039**	**$ -**	**$ 527,039**	**$ -**	**$ -**	**$ -**	**$ 527,039**
2.0	**Medical Services**			116,080	(116,080)				(116,080)
	Personnel:	686,692	763,312		763,312				763,312
	Operating Expenses:	189,110	258,030		258,030	-	-	-	258,030
	Capital Costs:	186,827	128,709		128,709				128,709
	Overheads	645,197	755,547		755,547				755,547
	Total Appropriations	**$ 1,707,826**	**$ 1,905,598**	**$ 116,080**	**$ 1,789,518**	**$ -**	**$ -**	**$ -**	**$ 1,789,518**
3.0	**Prevention, Early Detection and Education**				-				-
	Personnel:	56,006	61,506		61,506				61,506
	Operating Expenses:	6,280	37,030		37,030				37,030
	Capital Costs:	-	5,000		5,000				5,000
	Overheads	49,631	58,119		58,119				58,119
	Total Appropriations	**$ 111,917**	**$ 161,655**	**$ -**	**$ 161,655**	**$ -**	**$ -**	**$ -**	**$ 161,655**
4.0	**Maintenance Services**								
	Personnel:	58,440	87,256		87,256				87,256
	Operating Expenses:	8,880	60,330		60,330				60,330
	Capital Costs:	-	18,371		18,371				18,371
	Overheads	49,631	116,238		116,238				116,238
	Total Appropriations	**$ 116,951**	**$ 282,195**	**$ -**	**$ 282,195**	**$ -**	**$ -**	**$ -**	**$ 282,195**
	Total Outputs Delivered by the Public Body	**$ 2,454,185**	**$ 2,876,487**	**$ 116,080**	**$ 2,760,407**	**$ -**	**$ -**	**$ -**	**$ 2,760,407**

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009-10	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	1,753,163	1,390,695		1,390,695				1,390,695
	Water Rates (Other Direct Costs)	20,000	20,000		20,000				20,000
	Electricity (Other Direct Costs)	150,000	150,000		150,000				150,000
	Continuous Ambulatory Peritoneal Dialysis Supplies	150,000	150,000		150,000				150,000
	VAGST Output Tax	198,284	236,287		236,287				236,287
	Sub-Total Transactions on Behalf of the State	**$ 2,271,447**	**$ 1,946,982**	**$ -**	**$ 1,946,982**	**$ -**	**$ -**	**$ -**	**$ 1,946,982**
	Revenues to the Public Body:								
	Government Grant	4,376,000		4,521,389	(4,521,389)				(4,521,389)
	Charity Events	214,000		186,000	(186,000)				(186,000)
									-
	Sub Total Revenue to the Public Body	**$ 4,590,000**		**$ 4,707,389**	**(4,707,389)**	**-**	**-**	**-**	**(4,707,389)**
	Totals	**$ 4,725,632**	**$ 4,823,469**	**$ 4,823,469**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total Appropriations	**$ 4,725,632**	**$ 4,823,469**						

Vote: SAMOA NATIONAL KIDNEY FOUNDATION

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

SOE: NATIONAL KIDNEY FOUNDATION

Output 1: **POLICY ADVICE TO THE MINISTER AND BOARD**

Output Manager: General Manager

Description: Policy advice on kidney-diseases related matters to Minister and the Board and Manage overall operations of organisations, with regards to employment matters.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness
Provide advice to Minister, Board and Cabinet on Kidney-related matter	24 Advisory papers on Kidney Diseases related matter 36 Advisory papers on technical relationship and work with Ministry of Health and Services providers 12 Advisory papers on status of Operations. 12 papers to Cabinet seeking approval for treatment of patients.	In compliance with: National Kidney Foundation of Samoa Act 2005. National Kidney Foundation of Samoa Board of Directors policy directives. Cabinet decisions and policy directives. National Communicable Disease Strategy. Memorandum of Understanding with Ministry of Health.	2 policy papers a month 2 papers per month ongoing policy advice to Hon. Minister and Board as when required. 1 monthly report to Board on operations. 1 policy paper per month
Provide policy advice to Board and Minister on administrative issues.	Average of 2 papers per week.	In compliance with: Board directives. Public Services Act and Amendments. Cabinet Directives Public finance Management Act 2001 General Practitioners Act Nursing Act 1969.	Weekly
Evaluation of performance of organisation	Suggestions of patient and stakeholder needs 80 advisory papers on disaster preparedness and plan of action	In compliance with: Corporate Plan 2010-2012. In compliance with Samoa's National Disaster Management Plan	Weekly Annually
To provide policy advise to Board and Minister on the Foundation's progress quarterly basis	4 policy paper	In relevant with NKFS Corporate Plan 2010-2012 Public Finance Management Act 2001	1 per Quarter
To provide Annual Report to Minister, Board of Directors, Cabinet and Parliament on Foundations Strategies.	220 policy papers	In compliance with National Kidney Foundation of Samoa Act 2005 NKFS Board of Director's Policy Directives Public Bodies (Performance and Accountability)Act 2001	Annually

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness
		Public Finance Management Act 2001	
To provide policy advise to Minister, Board of Director and Cabinet on Foundation's Overall Plan	120 papers	In compliance with Public Finance Managements Act 2001 Public Bodies(Performance and Accountability)Act 2001 Cabinet Directives	Yearly

Output 2: **MEDICAL SERVICES**

Output Manager: General Manager

Description: Provision of dialysis treatment, support, care and monitoring of medical status of patients

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness
Provide Haemodialysis Treatment, care and support	9360 haemodialysis treatments per year for 60 patients. 48 holiday patients (may vary) 2 clinical Audits by MOH	In compliance with: NKF Singapore Clinical Policy and Procedures. Clinical Indicators Guidelines. NKF Samoa Act 2005. MOH Act 2006 Cabinet Decisions and Directives	3 treatments per week for an estimated 60 patients 4 holiday patients a month (may vary) Bi annual
Provide CAPD treatments, care and support	3 patients – required 1460 bags of dialysate a year. 24 medical follow-up and visits per patient. Currently 3 Samoan patients. 1 Clinical Audit by MOH.	In compliance with: NKF Singapore Clinical Policy and Procedures. Clinical Indicators Guidelines. NKF Samoa Act 2005. Cabinet Decisions and Directives. Board Decisions and Directives.	Monthly supply of dialysate. Twice a month Every month Clinical RW 2 monthly blood tests Earlier for intercurrent problem. Annual
Periodical pathology tests	720 test per year Iron and Potassium Cholesterol (Man) 310 test per year LDL & HDL (Man) 180 test per year PTH (Man)	In compliance with: MOU with NKF Singapore. Clinical Indicators Guidelines.	Every week 6 monthly. 4 months – PTH & Iron
Access fistula Creation/Review	40 temporary access to be constructed 40 permanent fistulas 10 fistulas reviews	In compliance with: Renal Clinical guidelines, Clinical Policy and Procedures.	As required As required As required
Clinician Development both doctors and nurses	Staff training for all local and local training for doctors. Training in Singapore/NZ	In compliance with: Cabinet decision. Board decision.	Continuous & ongoing
High dusting in the dialysis centre	12 per year	In compliance with: Infection control measure	Monthly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 3: **PREVENTION, EARLY DETECTION AND EDUCATION**

Output Manager: General Manager

Description: To provide secondary prevention, early detection and education services

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness
Retardation/Pre-dialysis Referral Clinics	Daily basis. Twice weekly consultation with resident doctor	In accordance with Renal Clinic Guidelines	Ongoing
Renal Specialist Consultation Referral Clinics	3-4 monthly visits. Twice weekly consultation clinics during visits. May, August, December	In accordance with Renal Clinic Guidelines	Ongoing
Vascular Specialist Surgeon to create AV Access for impending dialysis	1-3 months routinely Weekly-monthly depending on stage of kidney disease	In accordance with Renal Clinic Guidelines	Ongoing
Counseling, education and orientation services	Daily basis for Pre-ESRD clients.	In accordance with Renal Clinic Guidelines	Ongoing
Periodical Pathology Tests for pre-dialysis clinic patients	3 months routinely (NZ) -Weekly-monthly (local) depending on stage of kidney disease	In accordance with Renal Clinic Guidelines and Clinical Indicators Guidelines	Ongoing
Provide focused preventive programs	Daily Screening for individuals. -Pre-arranged Group screening as requested (pending requests to be met)-awaiting SWAp resources	In compliance with Renal Clinic Guidelines and Clinical Indicators Guidelines	Ongoing
	Screening for the general public with OUM/Rotary Community Health Screening 5000 project	In collaborations with other health care service initiatives	Ongoing
Media Awareness Programs	3 monthly media series to be completed dependent on resources	In accordance with Renal Clinic Guidelines	Ongoing
CKD Awareness and education program for the high risk groups such as people who have Diabetes and Hypertension and etc.	1-2 hours weekly health education sessions for Diabetic Association Samoa Clinic Counselling and health education sessions during OUM/Rotary 5000 project for general public – monthly 2010.	In compliance with Renal Clinic Guidelines and Clinical Indicators Guidelines	Ongoing

Output 4: **INFRASTRUCTURE**

Output Manager: General Manager

Description: To maintain effective functioning o all medical equipment in dialysis Centre and at HDU. To maintain effective monitoring of Water Supply and Treatment systems and Electricity Supply systems supporting the Dialysis Centre.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	**Quantity:**	**Quality:**	**Timeliness**
Preventive maintenance of Dialysis Machine	To disinfection all dialysis machine Break Down Preventive Maintenance Machine Quality check	In accordance with Quality tests and monitoring. Practises of NKF Singapore. Electrical Safety Tests.	Daily (Working Days) Ongoing Daily (Working Days)
Maintenance of water treatment system	Changing filter water quality check Break down Preventive maintenance	In accordance with: Quality tests and monitoring. Practises of NKF Singapore. Electrical Safety Tests	Every 15 days Daily (Working days) On going Every 6 months
HDU Setup	Portable R.O Unit and dialysis machine To disinfection (R.O. Unit)	In accordance with: Quality tests and monitoring. Practises of NKF Singapore. Electrical Safety Tests	Every week Every six months

SAMOA NATIONAL HEALTH SERVICES

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2010- 2011

Output Number	DESCRIPTION	2009 - 2010	2010 - 2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**727**	**795**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister and the Board**								
	Personnel:	345,955	498,549		498,549				498,549
	Operating Expenses:	38,529	50,329		50,329	-	-	-	50,329
	Capital Costs:	-	-		-				-
	Overheads	54,034	64,688		64,688				64,688
	Total Appropriation	**$ 438,518**	**$ 613,566**	**$ -**	**$ 613,566**	**$ -**	**$ -**	**$ -**	**$ 613,566**
2.0	**Clinical - TTM Hospital & Allied Services**			550,000	(550,000)				(550,000)
	Personnel:	6,559,626	7,297,278		7,297,278				7,297,278
	Operating Expenses:	4,063,499	3,828,591		3,828,591	-	-	-	3,828,591
	Capital Costs:	-	-		-				-
	Overheads	1,566,972	1,875,950		1,875,950				1,875,950
	Total Appropriation	**$ 12,190,097**	**$ 13,001,819**	**$ 550,000**	**$ 12,451,819**	**$ -**	**$ -**	**$ -**	**$ 12,451,819**
3.0	**Clinical - Laboratory Services**			50,000	(50,000)				(50,000)
	Personnel:	1,221,861	1,398,989		1,398,989				1,398,989
	Operating Expenses:	1,504,220	1,546,175		1,546,175	-	-	-	1,546,175
	Capital Costs:	-	-		-				-
	Overheads	486,302	582,191		582,191				582,191
	Total Appropriation	**$ 3,212,383**	**$ 3,527,355**	**$ 50,000**	**$ 3,477,355**	**$ -**	**$ -**	**$ -**	**$ 3,477,355**
4.0	**Clinical - Medical Imaging Services (Radiology)**			170,000	(170,000)				(170,000)
	Personnel:	775,948	849,092		849,092				849,092
	Operating Expenses:	410,160	329,697		329,697	-	-	-	329,697
	Capital Costs:	-	-		-				-
	Overheads	216,134	258,752		258,752				258,752
	Total Appropriation	**$ 1,402,242**	**$ 1,437,541**	**$ 170,000**	**$ 1,267,541**	**$ -**	**$ -**	**$ -**	**$ 1,267,541**

NATIONAL HEALTH SERVICES

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2010- 2011

Output Number	DESCRIPTION	2009 - 2010	2010 - 2011 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**			270,000	(270,000)				(270,000)
	Personnel:	1,565,261	1,727,530		1,727,530				1,727,530
	Operating Expenses:	478,670	548,528		548,528	-	-	-	548,528
	Capital Costs:	-	232,983		232,983				232,983
	Overheads	324,201	388,128		388,128				388,128
	Total Appropriation	**$ 2,368,132**	**$ 2,897,169**	**$ 270,000**	**$ 2,627,168**	**$ -**	**$ -**	**$ -**	**$ 2,627,168**
6.0	**Clinical - Pharmaceutical Services**			1,900,000	(1,900,000)				(1,900,000)
	Personnel:	630,545	793,039		793,039				793,039
	Operating Expenses:	6,131,120	6,074,070		6,074,070	-	-	-	6,074,070
	Capital Costs:	-	-		-				-
	Overheads	1,026,637	1,229,070		1,229,070				1,229,070
	Total Appropriation	**$ 7,788,302**	**$ 8,096,179**	**$ 1,900,000**	**$ 6,196,179**	**$ -**	**$ -**	**$ -**	**$ 6,196,179**
7.0	**Clinical - Malietoa Tanumafili II Hospital Services (Savaii)**			700,000	(700,000)				(700,000)
	Personnel:	1,515,395	1,809,588		1,809,588				1,809,588
	Operating Expenses:	906,767	1,046,758		1,046,758	-	-	-	1,046,758
	Capital Costs:	-	-		-				-
	Overheads	378,235	452,815		452,815				452,815
	Total Appropriation	**$ 2,800,397**	**$ 3,309,161**	**$ 700,000**	**$ 2,609,162**	**$ -**	**$ -**	**$ -**	**$ 2,609,162**
8.0	**Nursing Integrated & Community Services**			-	-				-
	Personnel:	8,832,846	10,109,425		10,109,425				10,109,425
	Operating Expenses:	669,597	680,888		680,888	-	-	-	680,888
	Capital Costs:	-	-		-				-
	Overheads	1,350,838	1,617,198		1,617,198				1,617,198
	Total Appropriation	**$ 10,853,281**	**$ 12,407,511**	**$ -**	**$ 12,407,511**	**$ -**	**$ -**	**$ -**	**$ 12,407,511**
	Sub-Total Outputs Delivered by Ministry	**$ 41,053,349**	**$ 45,290,301**	**$ 3,640,000**	**$ 41,650,301**	**$ -**	**$ -**	**$ -**	**$ 41,650,301**

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

ESTIMATES FOR THE FINANCIAL YEAR 2010- 2011

Output Number	DESCRIPTION	2009 - 2010	2010 - 2011 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	8,000,000	9,300,000		9,300,000				9,300,000
	Sub-Total Outputs Delivered by Third Parties	**$ 8,050,000**	**$ 9,350,000**	**$ -**	**$ 9,350,000**	**$ -**	**$ -**	**$ -**	**$ 9,350,000**
	Transactions on Behalf of the State:								
	Sleep Apnoes	330,000	330,000		330,000				330,000
	Annual Support Cost for Financial System	45,000	45,000		45,000				45,000
	Tsunami Operational Cost	1,400,123							
	VAGST Output Tax	2,637,277	2,752,676		2,752,676				2,752,676
	Sub-Total Transactions on Behalf of the State	**$ 4,412,400**	**$ 3,127,676**		**$ 3,127,676**	**$ -**	**$ -**	**$ -**	**$ 3,127,676**
	Revenues to the Public Body:								
	Government Grant	50,301,008		54,127,977	(54,127,977)				(54,127,977)
	Sub Total Revenue to the Public Body	**$ 50,301,008**	**-**	**$ 54,127,977**	**(54,127,977)**	**-**	**-**	**-**	**(54,127,977)**
	Totals	**$ 53,515,749**	**$ 57,767,977**	**$ 57,767,977**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total Appropriations	**$ 53,515,749**	**$ 57,767,977**		**Vote: NATIONAL HEALTH SERVICES**				

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

SOE:	SAMOA NATIONAL HEALTH SERVICES

Output 1: **POLICY ADVICE TO BOARD & RESPONSIBLE MINISTER**

Out put Manager: General Manager, National Health Services

Description: Policy advises to Executive Management Board and the Minister.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Overall Management of the National Health Services. (11 divisions)	12-14 x Executive Management Meetings 12-14 NHS Board of Management Meetings 12-15 Statutory Bodies Meetings i.e. - Medical Council - Dental Council - Pharmacists Council	In accordance with NHS policies and procedures In accordance with the National Health Services Act	Within the Financial Year 2010/2011
Maintain relationships and obligations to regional and international organizations	1 x year World Health Assembly in Geneva, Switzerland. 1x year Annual WPRO Meeting	In accordance with the NHS's obligations as a member of the WHO.	May September
Advice on matters pertaining to functions of the NHS	2 - 3 Briefing Papers to the Minister following attendance of overseas meetings/workshops 5 Briefing Papers to the Minister on Management issues and implementation of policies/regulations governing the duties and responsibilities of the SNHS. 2 Field visits – District Hospitals'/Health Centers throughout Upolu and Savaii (SNHS Board of Management and Executive Management) 7 Briefing Papers for the SNHS Board of Management. 1 – 2 Retreats for SNHS Board and the Executive Management – to develop SNHS Manual of Operations, Policies and Procedures	In line with government priorities in the SDS. In accordance with all governing laws including the SNHS Act, Corporate Plan, polices and processes	Within the Financial Year 2010/2011
Participation and contribution into Government integrated bodies.	5 – 6 Parliament sessions. 3 – 4 CDC Meetings	In accordance with Cabinet Directives	In accordance with Cabinet Directives
Secretarial/Executive Assistance and support	Average of 5 – 6 STSC applications assessed, approved and submitted for overseas training. Average of 30 Cabinet submissions for the Overseas Treatment Scheme,	In accordance with STSC format and requirements. In accordance with standard format and	Within the Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	official overseas trips and other health issues. Average of 200 inward mails received, registered and circulated.	requirements. In accordance with the Records Management Act	
Provide Internal Auditing Services	12 normal audits of selected areas 30 Spot Checks – cash, stores, assets, human resource Pre-audit of all SNHS payments. 12 progress reports to SNHS Executive Management 4 quarterly reports	In line with governing laws, standards, policies and processes	Within the Financial Year 2010/2011

Output 2: **TTM HOSPITAL & ALLIED HEALTH SERVICES**

Output Manager: Manager Clinical – TTM Hospital & Allied Services

Description: The Tupua Tamasese Meaole hospital is the referral base providing over arching clinical leadership for all health facilities in Samoa. It also provides outpatient and in-patient specialist clinical services at secondary and tertiary levels and coordinates all clinical and allied health services as well as primary care services for the greater Apia Urban area.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Administer and provide the overall management of resources for efficient operation of all clinical, allied and supportive services.	12 x Monthly meetings of Hospital Management of Committee conducted to monitor services/resources management in accordance with Management Plan & appropriated Budget. 12 x Monthly submission of Minutes and recommendations to GM and Executive Management a week after meetings. Public Opinion Surveys coordinated for assessing client satisfaction re performance of services delivery.	In accordance with NHS Corporate Plan. Assess performance of each Section or Units using public opinion survey.	July 2010- June 2011 Survey biannually to co-side with SIX monthly reviews.
Financial Management	Weekly review and reporting of financial activities and budget update.	In accordance with NHS Act and the MOF Financial Management requirements	July 2010- June 2011
Secretarial support	General typing = 40/week, Police reports = 10/week Medical, NPF & ACB = 10/week	In accordance with NHS polices and standards	weekly
Coordination of visiting specialist teams	30 teams/year	Schedule of visits to be finalized and completed	July 2010 – June2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		before February beginning of year and distributed to all stakeholders. Visits should not clash. Patients to be screened by local doctors and streamlined.	
OVERSEAS TREATMENT COORDINATION:			
Coordination referrals of patients for medical treatment to New Zealand and Australia. Correct Reconciliation of payment for medical fees	Average of 20 – 25 submissions for overseas referral each month. Logistics for Medical escorts arranged for urgent and critical cases All payments are reconciled upon receipt and processed.	Patient to be transferred before appointment date. Medical escorts to accompany all cases as planned Payments to be made monthly to providers	Patient to be transferred before appointment date. Medical escorts to accompany all cases as planned Payments to be made monthly to providers
ACUTE CARE SERVICES:			
Provide general outpatient, accident and emergency services.	Patient to be transferred before appointment date. Medical escorts to accompany all cases as planned Payments to be made monthly to providers	In accordance with the triaging procedures and treatment protocols. In accordance with Surgical procedures. In accordance to aseptic and infection control procedures A nurse should immediately attend the patient within 5 minutes and the doctor within 10 minutes emergencies. Waiting time for general outpatient should be within two hours. Client satisfaction should be at least 70%	Yearly Yearly Yearly Biannual audit Biannual audit Biannual survey
Provide anesthesia for surgical patients and resuscitation of trauma and cardiac arrest victims and provide intensive care treatment to critically ill patients. Provide acupuncture and pain clinic services to clients.	Annual target for General Anesthesia TTM Hospital is 1000, Regional at 360, local anesthesia at 900 and emergency calls at 200. Annual number of clients is 1500	All anesthetics procedures to be done according to professional and safety standards. Acupuncture technique according to Chinese standards	Annual Yearly
Care of critically ill patients.	Annual number is 450 patients	Admission criteria should strictly follow infection control & quality assurance standards and appropriate	Yearly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		clinical criteria	
Provision of theatre services for elective and emergency surgery by various disciplines.	Annual number of cases per specialty are; orthopedic 360, general surgery 1000, OBS & GYN 500, ENT 58, Ophthalmology 200, and Dental 20.	All surgical procedures should strictly follow infection control & quality assurance standards. The waiting list for elective surgery should be less than 3 months.	Weekly booking of elective cases. Emergency cases are performed at all time that is needed. Biannual audit
Provision of sterilisation of instruments, treatment linens & dressing packets for TTM Hospital and Community Services.	Average of 91 sets cleaned per day Average of 94 sets packed a day Average of 9 autoclaving process run a day An average of 119 deliveries of sterile supplies Average of 16 linen bundles folded a day An average of 290 dressings packet made a day	In accordance with infection control & quality assurance policies	Daily Daily Daily Daily Daily
SURGICAL SERVICES:			
Provide specialist consultation clinics.	The target numbers of clients to be reviewed at clinics taking into consideration the shortage of staff and limited clinic spaces are general surgery is 1200, orthopedic 900, ENT 800 and Ophthalmology 2800.	Diagnosis and management are in accordance with clinical protocols.	Yearly
Provide inpatient care for the pre-operative acute surgical patients.	The annual expected number of admissions and discharges at Acute 7 is 1400.	Care is in accordance with standard treatment	Yearly
Provision of outreach clinics to rural areas in Upolu and in Savaii.	20 trips	Care according to best practice and protocols	Twice a month
MEDICAL SERVICES:			
Provision of general and specialized medical clinics.	The annual target for the medical clinics are; General medicine 3200, Cardiac and stress testing 100, Diabetic 4000, mental health 500, TB/Leprosy 100, and STI 500	Comply with the NHS treatment protocols and best practice	Yearly
Provision of inpatient care in the Medical Ward.	The annual expected number of admissions and discharges at the Acute 8 is at 1700.	Comply with the NHS treatment protocols and best practice, WHO standards, infection control and Quality standards.	Yearly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Provision of Outreach of medical specialists to rural Upolu and Savaii.	Yearly	Comply with treatment protocols, WHO standards, infection and Quality standards.	Twice a month
PAEDIATRIC SERVICES:			
Provide the outpatient services for the general pediatrics, epilepsy and rheumatic clinics: Age – 7days – 12 yrs	The annual expected number of outpatients at the clinic is 20,000.	Triaging to categorize patients according to Triage Nursing standards. Treatment was in accordance with approved quality standards.	Yearly
Coordination of Rheumatic Fever programmes/activities.	Registration of 500 new rheumatic fever / RHD cases. Regular treatment and follow up of cases to prevent valvular heart complication: Age 13yrs + 2000 Benzedrine injections given a year	In accordance with Rheumatic Fever Protocols.	Yearly
Provide inpatient care for neonatal and general pediatrics.	The expected annual admissions and discharges at the neonatal ward is 600 and the Pediatric ward is 2,500	Patient care was in accordance with standard treatment and infection control procedure	Yearly
OBSTETRICS & GYNAECOLOGY:			
Provision of antenatal care to high risk pregnant mothers and gynecological services	The estimate annual attendance at the Antenatal clinic is 5200 and the gynecology clinic is 800.	In accordance with the Safe Motherhood and WHO standard care	Yearly
Provision of family-focused inpatient care for antenatal, postnatal and operative obstetric and gynecological patients.	Average of 80 post-natal mothers given advice on breast-feeding, family planning and baby care. An estimate number of admissions and discharges at the Antenatal ward is 750 and Postnatal ward is 2800.	Management should be accord to Standard Treatment, Infection and Quality Standards.	Yearly
ALLIED HEALTH SERVICES:			
Management of new current and old patient records and provides customer services to the general public.	14,700 x new registered outpatient records 100,420 x records retrieved and coded 11,000 x records of discharged patients compiled and coded 5 x registers to be updated – Deaths, Suicide, Inpatient, log register and Morgue. 2000 x births notifications.	Comply with PMI Standards of the HIS. ICD 10. Comply with hospital standards.	Annually Annually
Plant and Machinery Preventive Annual Maintenance.	5 items of machinery twice annually	In compliance with technical standards as per manufacturers' specifications.	After every 2000-hour of operation

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Production of medical oxygen.	41,900 litres	In accordance with standards of Oxygen Production Purity of 93-95%. Weekly	Weekly
Clinical medical equipments preventive maintenance and repairs	500 x pieces	Meet technical standards as per manufactures specification	Every 6 – 12 months from last time
Installation of new medical equipment.	90 x items	Meet technical standards as per manufactures specification	Within 2 weeks' arrival
Provision of Physiotherapy services to patients.	2000 patients a year. Inpatients and outpatients	Comply with Hospital standards	Annually
Provide clinical nutrition and Dietary services.	The section should is provide 300 dietary counseling, 40 group educations with staff, attend 200 ward rounds to identify needs, develop a variety of health menus and produce 500 diet information sheets. Patient opinion survey twice a year. Prepare tender annually.	Advise and education should be in accordance with international standards. Menu should meet healthy standards.	Yearly Patient satisfaction survey biannual
Provision of orthotic services to manufacture and repair walking appliances and wheelchairs.	The Unit is expected to make 160 prosthesis, 200 orthotics, 140 collars and 200 pairs of crutches AND repair 50 wheelchairs, 300 walkers and 100 beds and trolley.	In compliance with international safety standards.	Annually
Kitchen to prepare and serve meals for all inpatients	An average of over 5000 patients a month is served with meals. Full diet and special diets are provided and served during main course and snack times. Request for meals to cater for visiting specialists and overseas teams are also provided.	Meals to meet healthy standards. Comply with WHO health food standards.	Yearly
Telephone Operator to manage and direct all incoming and outgoing calls as well as emergencies referred to the TTM Hospital	Over 101,000 calls received are recorded on an annual basis with more than 82,000 outgoing calls directed by telephone operator staff. Emergencies referred from Savaii, Community Health Centers and the general public is noted for disaster management preparations.	Meet customer service standards Comply with Hospital standards and disaster management procedures.	Yearly
Sew and mend linens, uniforms and materials for wards and staff upon request.	Over 200 uniforms and linens are sewn on a monthly basis with an average of over 30 torn materials mended. Urgent request for treatment linens and uniforms are provided	Measurement to meet hospital requirements. Comply with Hospital standards	Yearly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Label and distribute clean laundry for wards and medical staff.	Number of soiled linens and materials referred for washing is returned to respective units. All items should be accounted for by laundry and CSSD staff whether torn or damaged. Donations are also allocated according to each sections request and continuous demand	Comply with Sterilized and cleaned hospital standards. Treatment and Infection Control.	Ongoing
Overall cleaning works and domestic duties provided for wards and other Hospital facilities.	Cleaning is carried out on a daily basis – three times a day and twice a day with special emphasis on GOPED, Surgical wards, Operating Theatre and Orthopedic facilities.	Comply with Hospital standards Treatment and Infection Control measures	Daily cleaning and required basis
Provide porter service to patients	Assist with transfer and moving of patients in the Hospital Total of 20 available porters employed at all times	Comply with health standards and timely service.	Ongoing
Ensure availability of adequate supplies and materials for all Clinical, Allied and Supportive Services to provide health care for all.	Order and Supply required stationeries, materials and necessary items in advance for each unit to cater for continuous demand.	Comply with Hospital standards in accordance with NHS Act and MoF Financial Management requirements Treatment, Infections and Quality control measures.	Ongoing

Output 3: **CLINICAL – LABORATORY SERVICES**

Output Manager: Manager – Laboratory Health Services

Description: Provides a national pathology and laboratory services on clinical diagnostic tests, Public Health disease surveillance testing and coroners autopsies. These are provided through sections, Hematology, Biochemistry, Microbiology, Public Health Hygiene, Blood Transfusion and Histopathology/Cytology Sections and MTII laboratory.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Blood Banking – testing for safety in transfusions.	2,200 Blood units will be bled from donors. All units are tested for compatibility and infectious Screening. 710 Infectious screening 900 Immigration screening/yr 115 Voluntary Blood Donors recruited.	Follow Standard Operating Procedure (SOP) and meet Infection control requirement (Blood Units collected modified to be realistic compared to previous measure)	Annually
Histopathology testing for tissue pathology (diagnosis for doctors' patients). Cytopathology testing for cancers.	650 x Tissue specimens to be processed 50 x Cytology (cancer diagnosis) smears to process.	Follow Standard Operating Procedure (SOP). And meet Infection control requirement Follow Standard Operating Procedure (SOP). And meet Infection control requirement	Annually

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Mortuary and Forensic Services	Average 210 x dead bodies for servicing. About 65 autopsies a year (forensic & hospital) Average 50 x autopsies (forensic and hospital)	Fast Turnaround time for Autopsies report. Prosecution satisfied with service	Annually
Biochemical – testing for blood biochemstries	16,000 x specimens to be processed 900 Immigration/yr	Follow Standard Operating Procedure (SOP). And meet Infection control requirement.	Annually
Microbiology – testing for infectious microorganism	Average 6400 x micro specimens. Immigration: 900/yr Average 400 x specimens for for Tb/year 1,620 serology/yr	Follow Standard Operating Procedure (SOP). And meet Infection control requirements	Annually
Hematological Testing	Approx. 17,500 specimens 2,00 Coagulation/yr 900 Immigration/yr	In accordance with Standard Operating Procedures (SOP)	Annually
Food and Water Testing	30 specimens processed /yr	In accordance with (SOP)	Annually
MT2 Laboratory limited testing in all disciplines.	Approx 6,200 specimens tested per year Approx 55 Dead bodies serviced/yr	Follow Standard Operating Procedure (SOP). And meet Infection control requirement.	Annually

Output 4: **CLINICAL – MEDICAL IMAGING SERVICES (RADIOLOGY & ULTRASONOGRAPHY)**

Output Manager: Manager / Consultant Radiologist – Medical Imaging

Description: Provides national services for all Imaging facilities as required for good patient care including general, special, ultrasound and mammography imaging investigations to assist in the diagnosis and treatment of patients.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provides general diagnostic services and specialized imaging investigations.	Average of 30,000 chest x-rays. Average of 32,000 bone x-rays, etc.	Exposure standards are in line with recommendations of the International Commission of Radiation Protection (ICRP).	Annually Annually
Provides ultrasound services	Average of 7000 at approximately 15 minutes per scan.	Perform in accordance with Approved Standards set by the Australasian Society of Ultrasound in Medicine (SUM).	Annually
Provides clinical mammography services	Average of 200 mammograms at approx. 1 hour per examination	Perform in accordance with Standards set by the Royal Australasian College of Radiologists (RACR).	Annually
Provides National Radiation Protection services – i.e. public, patients and staff.	Average of 120 radiation-monitoring films with other radiation protective measures.	Base on Approved Standards set by the International Commission of Radiation Protection (ICRP).	Annually
Provides imaging reports to support the final diagnoses of patients.	Average of 80,000 imaging reports per radiologist per year. Average of 2,000 reports by CT specialist	In accordance with recommendations set by the Royal Australian and New Zealand College of Radiologists	Annually

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Provides 24 hours emergency services	Average of 8,000 emergency cases	Perform in accordance with hospital policies	Annually
Provides the high specialized CT Scanning Services	Average of 2,000 scans	Perform in accordance with hospital policies.	Weekly
Provides regular back-up service for X-Ray development at MTII Hospital	12 visits by radiologist Annual visits by overseas X-ray engineer.	As per CEO Instructions since 1985.	Monthly
Management and Coordinating Services	Average of 25,000 appointments for special imaging examinations. Filing of an average of 40,000 new and old imaging records. Maintain x-ray films filing system for at least 8 years. Maintain and upgrade teaching film library for 20 medical staff. Monthly staff seminars Average of 20 overseas orders for procurement of overseas supplies. Organized at least one service trip by an overseas x-ray engineer. Average of 50 staff personal reports and appraisals.	In accordance with acceptable workload for one Radiologist. In accordance with acceptable policies of the Division. In accordance with NHS Board of Management recommendations and with available space. In accordance with NHS Board of Management recommendation In accordance with established policies. In accordance with approval from Tender Board. In accordance with Cabinet approved policy. In accordance with NHS Policies.	Annually Annually Annually Annually Monthly Annually Annually Annually
Districts Mobile X-ray Services	Average of about 2,000 x-rays in Upolu and 2,000 in Savaii.	As directed by General Manager of SNHS.	Annually.

Output 5: **CLINICAL – DENTAL HEALTH SERVICES**

Output Manager: Manager – Dental Health Services

Description: Provides General and Specialized Clinical Dental Services for TTM Hospital and provide clinical oversight for community health services.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provision of general oral and dental treatment services.	Average of 22,000 x patients	In accordance with the Dental Practitioners Act 2007.	Annually
Orthodontic cases	Average of 100 - 250	In accordance with the Dental Practitioners Act 2007.	Annually
Prosthetic partial dental	Average of 800 – 1,000	In accordance with the	Annually

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
dentures, full upper and lower dentures to be repaired, etc.	cases	Dental Practitioners Act 2007.	
Gold inlay for dentures and natural teeth.	Average of 100 - 200 cases	In accordance with the Dental Practitioners Act 2007.	Annually
Endodontic cases of single rooted and multi-rooted teeth.	Average of 100 cases	In accordance with the Dental Practitioners Act 2007.	Annually
Oral Surgery – surgical oral cases of pathological origin, reduction and immobilizing cases of fractured jaws, draining severe cases of facial cellulitis etc.	Average: of 150 – 200 cases	In accordance with the Dental Practitioners Act 2007.	Annually
Tooth Extractions of both baby teeth and permanent teeth.	Average of 10,000 – 15,000 cases	In accordance with the Dental Practitioners Act 2007.	Annually
Temporary fillings (dressings)	Average of 4,00 – 5,000	In accordance with the Professional standards of the Dental Practitioners Act 2007.	Annually
Permanent Fillings: Composite restorations, Silver Amalgam restorations.	Average of 1,500 – 2,000	In accordance with the Professional standards of the Dental Practitioners Act 2007.	Annually
Scaling and Polishing	Average of 150 - 250	In accordance with the Professional standards of the Dental Practitioners Act 2007.	Annually
Overseas referral of suspect cases of oral cancers	Average of 3 – 5cases	In accordance with the Professional standards of the Dental Practitioners Act 2007.	Annually
Miscellaneous – Treatment and Management of other oral infections such as – Gingivitis, Periodontitis, Infective Stomatitis, Mechanical removal of rings from fingers and other parts of the body.	Average of 50 – 100 cases.	In accordance with the Professional standards of the Dental Practitioners Act 2007.	Annually
2. Provision of oral health promotion and education – one to one or in groups.	Average of 35-40 x Oral Health Promotion in different settings Average of 2-3 x public advertisements on the media (TV, radio).	In accordance with the Professional Standards of the Dental Practitioners Act 2007.	Annually
3. Provision of School Dental Health Services. – Early introduction to self dental care, targeting children, mothers and/or caregivers.	Average 20-25 pre-schools to be seen	In accordance with the Professional Standards of the Dental Practitioners Act 2007.	Daily
Early childhood caries prevention education dental service. – utilizing teachers and mothers in making them.	Average of 20 – 25 schools	In accordance with the Professional Standards of the Dental Practitioners Act 2007.	Daily

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Primary School Dental Services	Average of 40-50 Primary Schools to be seen. Oral Examination to be done: - Average of 10,000 – 15,000 PRIMARY PREVENTION -Teeth tobe fissure sealed: Average of 5,000 15,000 -Tooth brushing sessions: Average of 40 – 50 -Scaling and polishing : Average of 100 – 200 SECONDARY PREVENTION -Silver Amalgam fillings Average of 200 – 250 – Glass Ionomer fillings: Average of 1,000 – 2,000 -Tooth extraction due to orthodontic treatment: Average of 20 –50. -Tooth extraction due to grossly decayed teeth. Average 1000 to 2000 Atraumatic Restorative Treatment: Average of 2000 – 2500	Procedures as in accordance with Standards of the Dental Professional Act 2007.	Daily
3 Static Clinics – Primary Schools: Savalalo St. Mary's, Marist Brothers, Apia Primary.	**Primary Prevention** Fissure Sealant: Average of 10,000 to 15,000 Tooth brushing sessions: Average of 100 – 200 Oral and dental health education sessions : Average of 20 – 50 sessions Scaling and polishing: Average of: 500 – 900	Procedures as in accordance with Standards of the Dental Professional Act 2007.	Annually on daily basis during the school weeks – excluding holidays.
	Secondary Prevention Silver Amalgam fillings: Average of 200 – 500 Glass Ionomer Fillings:	Procedures as in accordance with Standards of the Dental Professional Act 2007.	Annually

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Average: of 4,000 – 5,000 Extractions due to Orthodontic treatment: Average of 50 – 60 Extractions due to grossly caries teeth: Average to 1500 – 2,000 Referral to TTM dental clinic: Average of 5 - 10 cases		
To provide comprehensive oral & dental health care to the community.	Patients to be seen: Average of 500 – 1,000 - Home visits e.g. Mapuifagalele: Average of 3 – 5 visits - Patients referred for specialized treatment Average of 3 – 5 cases	In accordance with Standards of the Dental Professional Act 2007. In accordance with Government policies on up-skilling and capacity building - updating of knowledge and professional sharing by discussion of problems daily faced and being confronted with for the sake of improvement and upgrading of services to coincide with Dental Professional Standards laid by the Dental Council 2007-2008.	6 Monthly
Professional development for Oral Health staff	Continuous Education: - Average of 20 – 25 clinical refreshing, updating, up skilling sessions for dental therapists, dental technicians and dental hygienists/dental assistants. - Average of 15 - 20 clinical meetings for dentists.	In accordance with Standards of the Dental Professional Act 2007.	Annually

Output 6: **CLINICAL – PHARMACEUTICAL SERVICES**

Output Manager: Manager – Pharmaceutical Health Services

Description: Includes the procurement, manufacture, storage and distribution of drugs and disposable pharmaceutical goods to public and private health facilities as well as provision of expert pharmaceutical information.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provision of professional pharmaceutical services for inpatients and general outpatients.	Average of 400 inpatient charts served per week and special requirements. 6 wards supplied by Imprest system weekly both medical consumables and drugs	In accordance with the Pharmacy Act and National Drugs Policy. Drugs & consumables are available to all inpatients wards, clinics & sections & outpatients according to their needs and are also delivered	Daily Weekly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Approximately 75,000 prescriptions presented at the Pharmacy per annum from both private clinics, the private hospital, hospital special clinics and general outpatients	on time & good quality supplies are given out unless they are out of stock	Daily
Provision for Upolu Nursing & Integrated Community Health Services.	3 x supplies for the 3 Upolu District Hospitals and 2 health centre's (50% reduction in supply). 3 x drugs supply for the weekly visits by the Multi-discipline team.	In accordance with the Pharmacy Act and National Drugs Policy.	Monthly
Provision for Savaii (MTII Hospital Pharmacy)	Monthly supply of MTII Hospital who distributes monthly to the 3 District Hospitals	In accordance with the Pharmacy Act and National Drugs Policy.	Monthly
Provision of services to external stakeholders.	2 x supplies to approx. 20 private clinics, private hospital, NGOs supplies with drugs and medical consumables (5% reduction in supplies).	In accordance with the Pharmacy Act and National Drugs Policy.	Monthly
Ensure optimization of procurement systems and drug storage facilities.	Average of 2 x stock-takings to be conducted each year with 2 x periodical spot checks to ensure reconciliation of physical stock count with the quantities recorded by the Inventory Control System are the same.	In accordance with the National Drugs Policy, Food and Drugs Act.	6 monthly
Ensure the availability of essential drugs at all times.	Expired drugs to be reduced to 5% of the Annual Budget.	In accordance with Standard Treatment Guidelines and National Drugs Policy and Plan of Action	Annually
Essential Drug List reviewed.	3 x reviews	Reviewed according to Standard Treatment Guidelines and National Drugs Policy Plan of Action	Annually
Adequate and proper storage space to maintain the efficacy of drugs and medical supplies.	Renovations to be made to the Main dispensary and storage places at district level so as plan for the new warehouse	Refer Forensic Audit for SHP, National Drug Policy, Audit of the Controller and Chief Auditor 2005 & 2006 and Food and Drugs Act	Annually
3. Importation, storage and control of Dangerous Drugs	7 wards, specialists clinics, supplied weekly district hospitals supplies is according to their need under a relevant medical officers authorization MTII Hospital supplied	In accordance with the Narcotics Act and the Food & Drugs Act.	Weekly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	monthly 5 private pharmacies and private hospital supplied monthly		Monthly
Stock counts conducted every 3 months and quarterly statistics and annual estimates submitted for International Narcotic Control Board.	1 x supplies to MTII Hospital 1 x supplies to 5 private pharmacies and private hospital. 1 x stock counts	In accordance with the Narcotics Act and the Food & Drugs Act.	Monthly Monthly Quarterly
Ongoing management and monitoring of drugs and consumables for quality and safe pharmaceutical usage	4 x visits to district hospitals to monitor stock levels and removal of any expired drug for disposal. 1 x stock reports from MTII Pharmacy. 1 x staff meetings to monitor progress and issues. 1 x stock reports generated by the Inventory Control System. 1 x reports on progress of the National Drug Policy and Action Plan	In accordance with the Pharmacy Act, National Drugs Policy.	Quarterly Monthly Monthly Monthly 6 months
Providing Clinical Pharmacy Programme	1 x ward rounds with the doctors – supply medications for patients.	In accordance with the National Drug Policy and Pharmacy Standards and Protocols.	Daily
National Drug Policy Plan of Action Implementation.	1 x National Drug Policy Review 2006 and Plan of Action to be finalized.	In accordance with the National Drug Policy and Pharmacy Standards and Protocols	Yearly

Output 7: **MT II HOSPITAL SAVAII AND RURAL HEALTH SERVICES**

Output Manager: Manager – MTII Hospital Services

Description: Provision of an efficient and effective health care service delivery for Savaii through the Regional Referral MT II hospital and Savaii Health Services, which includes Rural Rural Health Hospitals, Multi-Disciplinary Outreach Services, Community-based Services and transfers to TTM Hospital for tertiary treatment.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
MEDICAL			
Provision of A & E, Outpatient and Inpatient services.	A&E: 1,000-1,300/yr 80-100/month GOPD: 25,000-30,000/yr 2,220-2,500/month Inpatients: 1,500-2,000/yr 150-200/month	Standard therapeutic guidelines and protocols Minimal waiting time Patient satisfaction/appraisal	24 hours a day 7 days a week 52 weeks a year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
To provide medical care and services to District Hospitals: Clinical services at Safotu, Fagamalo, Sataua and Foailalo District Hospitals. To provide assistance to district health nurses via phone consultations at respective district hospitals.	Safotu: 250-300/month Fagamalo: 100-150/month Foailalo: 200-250/month Sataua: 250-300/month 10-20 per week	Standard therapeutic guidelines and protocols	Once weekly visits to each District Hospital
To facilitate patient transfers for specialist medical care: Patient referrals to TTMHS & consultations with HOD	200-250 patients per year	In accordance with existing Clinical Protocol and Standards.	Averaging at 20 patients/month
Specialist Clinics: Surgical O&G VSMO	Surgical: O&G VSMO	In accordance with existing Clinical Protocol and Standards.	Surgical: fortnightly O&G: weekly VSMO: twice yearly
Community To provide clinical consultations through community nursing		Standard therapeutic guidelines and protocols	As required
Emergency Operations Surgical: To provide anesthesia and surgery for semi-urgent and emergency operations. O&G: To provide anesthesia and surgery for emergency operations; ectopic pregnancy, caesarean sections for obstructed labor, placenta praevia or abruption, foetal distress.	Surgical: 3-5 per year O&G: 5 per year s.	Standard therapeutic guidelines and protocols	As required As required
Elective Operations Surgical: O&G:	Surgical: n/a O&G: n/a	Standard therapeutic guidelines and protocols Surgery will depend upon the availability of sufficient medical equipment for safe surgery.	Surgical: once fortnightly O&G: once weekly/fortnightly
Professional Development Short course Training, Conferences, Workshops, etc. Visiting Specialists or teams Continuing Medical Education (CME)	1-2 per year 1-3 per year Once a week – case presentations, CME topics, auditing.	In line with medical or clinical needs at MTII Hospital Standard therapeutic guidelines and protocols. CME Logbook requirements and points system	1-2 per year 1-3 per year Logbook review 6 monthly and yearly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Grand ward rounds (Mon/Fri) Medical conferences 2-5 per year	Monitored by Samoa Medical Council (SMC) and Samoa Medical Association (SMA)	
Rural Attachments: To provide supervision for Trainee Interns (FSM) and House Surgeon rotations	trainee Interns per 5-6 months 2 House Surgeons on 2 monthly attachments	Standard therapeutic guidelines and protocols.	Daily
To perform Administrative and Management responsibilities: To have an understanding of Health Acts 2006, Codes of Professional standards 2007, Financial Acts 1976, etc. Fulfill duties as Acting Manager in the absence of Manager of MTII Hospital Prepare clinical health budget Quarterly performance measure reports Savaii Health Management meetings Awareness and understanding of operational standards of supportive medical services. Reports: Medical clearance, police, ACC, inpatient discharge summaries Planning new developments, interventions, or projects to sustain quality medical services. To Monitor and Measure Effectiveness of Health: Health indicators: - Life Expectancy - MMR - NMR/IMR - Immunization coverage To formulate Standard Therapeutic Guidelines for MTII Hospital	Once every month 12-15 meetings per year 200-300 reports/year 1-2 projects per year 1-5 per month	As per Health Acts and policies As per Manager's duties Results are consistent with clinical findings and patients	Yearly Quarterly Monthly Daily, monthly, and review quarterly and yearly reports. As required. Monitored against previous annual trends and rates of health indicators.
Medico-Legal issues: Police reports	Medico-Legal issues: Police reports	Assessment measured against Health Act 2005, Code of Practice 2007	As required

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Summoned to attend court (Police cases)	Summoned to attend court (Police cases)		As required
NURSING			
Outpatients: MTII Hospital and District Hospitals Safotu, Sataua and Foailalo Provision of Outpatients through Health Assessment with PHC Approach.	Number of Outpatients assessed and received PHC Approach per month at MTII Hospital = 2,149 Safotu DH = 444 Sataua DH = 515 Foailalo DH = 421	In line with NHS Corporate Plan, National Standard for Nursing and Midwifery and Protocol guidelines	In line with NHS Corporate Plan, National Standard for Nursing and Midwifery and Protocol guidelines
Provision of Primary Eye services just commenced since January 2010 at MTII Hospital and for the whole of Savaii.	Numbers of Eye cases assessed and received treatments with PHC approach at MTII Hospital per month = 30	In line with NHS Corporate Plan, National Standard for Nursing and Midwifery and Protocol guidelines	July 2010 to July 2011
Inpatients: MTII Hospital & District Hospitals Safotu, Sataua and Foailalo Provision of 24 hours Inpatient care, re-assess with PHC Approach mainly on discharge planned accordingly.	Number of inpatients cared and received PHC approach on discharge planned per month at: MTII Hosp = 117 Safotu DH = 30 Sataua DH = 30 Foailalo DH = 20	In line with NHS Corporate Plan, National Standard for Nursing and Midwifery and Protocol guidelines	July 2010 to July 2011
Triaging A&E: MTII Hospital & District Hospitals Safotu, Sataua and Foailalo: Provide services via prioritizing critical cases accordingly.	Number of critical cases that are triaged and treated per month at: MTII Hosp = 100 Safotu DH = 30 Sataua DH = 30 Foailalo DH= 20	In line with NHS Corporate Plan, National Standard for Nursing and Midwifery and Protocol guidelines	July 2010 to July 2011
NCD/SNAP: MTII Hospital and District Hospitals Safotu, Sataua and Foailalo: Implementation of Health Talks on SNAP Distributing Pamphlets during Outpatients awaiting doctor.	Number of outpatients received/covered by Health Talks per month at: MTII Hosp = 2,149 Safotu DH = 400 Sataua DH = 500 Foailalo DH = 400	In accordance with NHS Corporate Plan, National Standards for Nursing & Midwifery and Protocol guidelines	July 2010 to July 2011
Surgeries: MTII Hospital Prepare OT & sets, assist during surgeries and provide surgical care every fortnight.	Number of surgeries that are operated per month at: MTII Hospital = 10	In accordance with NHS Corporate Plan, National Standards for Nursing & Midwifery and Protocol guidelines	July 2010 to July 2011
Surgical Clinics: MTII Hospital Prepare and set OT and assist Surgical Clinic every fortnight	Number of cases seen during Surgical Clinic per month at: MTII Hospital = 50	In accordance with NHS Corporate Plan, National Standards for Nursing & Midwifery and Protocol guidelines	July 2010 to July 2011
Referrals to TTM Hospital: Provide arrangement and escort patients to TTM Hospital for tertiary treatment.	Number of cases from MTII Hospital to TTM Hospital per month: = 14	In accordance with NHS Corporate Plan, National Standards for Nursing & Midwifery and Protocol guidelines	July 2010 to July 2011
Referrals (Discharges) to	Number of discharges as	In accordance with WHO	July 2010 to July 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Intermediate Care Services : IMCS: MTII Hospital, Safotu, Sataua and Foailalo District Hospitals: The discharged clients are referred to the Community Health Nursing Services for follow up.	referred to IMCS for follow up by ICHNS per month at: MTII Hosp = 100 Safotu DH = 30 Sataua DH = 30 Foailalo DH = 20	policy, NHS Corporate Plan, National Standards for Nursing & Midwifery and Protocol guidelines.	
Hepatitis B: MTII Hospital, Safotu, Sataua and Foailalo Hospitals: Provide injections HB for Neonatal after birth	Number of neonatals who received HB after birth per month at: MTII Hosp = 30 Safotu DH = 7 Sataua DH = 6 Foailalo DH= 5	In accordance with WHO policy, NHS Corporate Plan, National Standards for Nursing & Midwifery and Protocol guidelines.	July 2010 to July 2011
Deliveries: MTII Hospital, Safotu, Sataua and Foailalo District Hospitals: Implementation of birth delivery through labour mothers fully dilated.	Number of Birth Deliveries per month at: MTII Hosp = 30 Safotu DH = 7 Sataua DH = 6 Foailalo DH = 5	In accordance with NHS Corporate Plan, National Standards for Nursing & Midwifery and Protocols guideline.	July 2010 to July 2011
Reproductive Health Services: Ante Natal Care provided at MTII Hospital, Safotu, Sataua and Foailalo District Hospitals.	Number of Mothers received at Ante Natal : MTII Hosp = 120 Safotu DH = 40 Sataua DH = 60 Foailalo DH = 20	In accordance with NHS Corporate Plan, National Standards for Nursing & Midwifery and Protocols guideline.	July 2010 to July 2011
Family Planning: Provide FP services for mothers at MTII Hospital, Safotu, Sataua and Foailalo District Hospitals.	Number of mothers who received FP per month at: MTII Hosp = 100 Safotu DH = 30 Sataua DH = 30 Foailalo DH = 40	In accordance with NHS Corporate Plan, National Standards for Nursing & Midwifery and Protocols guideline.	July 2010 to July 2011
Rheumatic Heart Diseases: Provide HA and give injections and tablets even FU for RHD clients at MTII Hospital, Safotu, Sataua and Foailalo District Hospitals.	Number of RHD clients per month at: MTII Hosp = 30 Safotu DH = 10 Sataua DH = 5 Foailalo DH = 7	In accordance with NHS Corporate Plan, National Standards for Nursing & Midwifery and Protocols guideline.	July 2010 to July 2011
Home Care & Visits: Provide the Integrated services such as MCH, EPI, Ederly, Palliative, NCD, DOTS, PTB, Leprosy, Mental Health, Epilepsy, dressings for MTII Hospital, Safotu, Sataua and Foailalo District Hospitals	Number of Home cares and Home visits per month at: MTII Hosp = 200 Safotu DH = 150 Sataua DH = 120 Foailalo DH = 100	In accordance with NHS Corporate Plan, National Standards for Nursing & Midwifery and Protocols guideline.	July 2010 to July 2011
School Visits: Implementation of School screening at MTII Hospital and all District Hospitals.	Number of Schools visited accordingly at: MTI Hosp = 39 Schools/visits Safotu DH = 22 Schools/visits Sataua DH = 16 Schools/visits	In accordance with NHS Corporate Plan, National Standards for Nursing & Midwifery and Protocols guideline.	July 2010 to July 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Foailalo DH = 16 Schools/visits		
Breastfeeding: Demonstrate BF at MTII Hospital and all DHs	Number of mothers and babies covered by Breastfeeding demonstration per month at: MTII Hosp = 30 Safotu DH = 7 Sataua DH = 6 Foailalo DH = 5	In accordance with NHS Corporate Plan, National Standards for Nursing & Midwifery and Protocols guideline.	July 2010 to July 2011
Capacity Building: Provision of Nurses to be competent in order to meet quality and effective health services.	Numbers of Local Trainings to sustain competent staff in Savaii Nursing Services per month: MTII Hosp = 4 Foailalo DH = 2 Sataua DH = 2 Safotu DH = 2	In accordance with NHS Corporate Plan, National Standards for Nursing & Midwifery and Protocols guideline.	July 2010 to July 2011
DENTAL			
Provides Dental Out/Inpatient services: Tooth Extraction: Restorations/Fillings: Patient Admission Intra-oral radiographs Oral Prophylaxis (Scaling & Polishing) Dental Counselling/Promotion Prescriptions Referrals of Medically-compromised patients for screening prior treatment Referrals to TTM	Consultations = 4,500-6,000 p.a. • Deciduous 200-250 • Permanent 550-700 • Trauma 50-100 • Anomalies 20-30 • GIC 300-500 • Amalgam 100-150 • Composite Resins 250-300 • Temporary Fillings 250-300 • Assault/Trauma 5-10 • Others 2-5 • pa radiographs 100-150 • 1,500-2,000 • 3,000-4,000	Procedures in accordance with the standards laid down by the dental council as well as performance according to the Dental Act 2007 Dental target this financial year is to increase fillings and prevention but reduce extractions In professional consultation with medical counterparts Special investigation procedures in aid of a definitive diagnosis Preventive measures to reduce and/or eliminate periodontal disease, and also to avoid secondary infections. Direct patient/operator interaction to motivate patients so they can favourably change lifestyle for better oral health	Daily basis within the financial year Daily Whenever the need arises Daily Daily/Recall Daily Recall Daily but only when necessary Daily/Recall

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	• 500-1,000 • 500-1,000 10-20	Prescribed antiobiotics is kept to the minimum as possibly can, to avoid long term drug resistance Cardiac, Diabetic and Hypertensive patients are routinely referred for medical assessment to avoid any possible complications Complicated surgical and orthodontic cases	When the need arises
Provision of outreach scheduled visits to District Hospitals	Safotu 25-30/month Fagamalo 10-15/month Foailalo 15-20/month Sataua 30-50/month	Service is taken to the people on principles laid down by the corporate plan enhancing equal accessibility to health services	Once a week to each district hospital
Provision of Specialist Services Endodontic (Root Canal Treatment) Prosthodontics: (False Teeth) Orthodontics:	• 35-50 permanent teeth • 10-15 pulpotomy for deciduous molars • Partial dentures 50-60 • Full dentures 10-15 • Gold inlay 5-10 • Gold bonded • Denture Repairs Minor 25-30 Major impression 20-25 • Extractions 25-30	To avoid tooth extraction provided the tooth can be restored after RCT. To maintain predecessors until exfoliate at due dates as they are guidelines for permanent successors. Rehabilitative phase to restore normal functions especially with eating and conversing to get on with daily living and improve QOL. Gold inlay is done only on decayed teeth and/or dentures. To abide with the Dental policy re dentist-borne disease. Restore functions and for aesthetic purposes. Cost effective Prophylactic removal and re-alignment of dentition for cosmetic and normal	By appointment after initial assessment plus several recalled appointments. Mondays and Tuesdays are scheduled for prosthodontic appointments. Usually takes 4-5 weeks for full dentures due to various procedural stages. Impressions are done at MT2, transport to TTM for fabrication then return to MT2 for placement. By request Repairs can be done in one visit but the time duration depends on the extent and type of damage. Daily Depends but it is a long term treatment because it is prone to relapse.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Periodontal Therapy	• Removal Appliances 5-10 Root Planting 200-300	functions. Possible referral to the Orthodontist specialist if removable appliance is needed for re-alignment of permanent teeth. Restore functions and to avoid extractions.	1-3 months initially then recalls
Surgical Fractured Mandibles Impactions Pericoronitis Root Recovery Abscess Drainage Biopsy	• Simple Unilateral 5-10 • Bilateral 10-15 • Compound 5-10 • Comminuted 2-4 • Vertical 10-20 • Mesioangular 20-25 • Distoangular 5-10 • Horizontal 10-15 - Currettage 300-500 - 20-30 - 400-500 under LA - 10-20	Tertiary prevention to avoid permanent damage and mainly to restore function. This is only done symptomatically to avoid discomfort and overcrowding of front teeth. Alleviate pain and discomfort To avoid secondary infection due to retained foreign bodies Alleviate pain and discomfort and to facilitate recovery. For confirmed diagnoses especially SCC	By appointment after initial assessments depending on the severity of individual cases and possible referral to TTM for complicated fractures. When the need arises Daily/Recall Daily Daily When needed
Continuous Dental Education Clinical Meetings MT2 TTM Clinical Audit	• 38-40 • 38-40 3-6	Up-skilling and update knowledge to meet the changed concepts and new dental materials used for treatment and prevention. As prescribed by the dental council, and as one of the prerequisites for health care professional re-registration	Every Wednesday at MT2 and alternate staff to attend sessions at TTM every other Friday. Staff take turns to present a topic Quarterly and/or on demand
Administrative Duties Registration of new patients Compiling and filing of dental records Reports: • Police • ACC	 8,500-10,000 Depends on the number of consultations per day 10-20	Legal documents Solid evidence of work done Respect the right of the patients and individual's confidentiality	Daily Daily Whenever required through official communication, and patient consultation

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
• Personal/Missionary forms Budget Preparation and Performance Measures Staff Performance Appraisal	30-50	Estimated annual financial costing must be reflected in performance measures. Individual performance appraised according to prescribed standards, and warrants a salary increase in terms of an increment or two.	Annually Quarterly/Annually Staff annual reports Annually
LABORATORY			
Provision of general services to support clinical diagnostic treatment.	Average of 1,517 hematology tests per month Average of 1,160 biochemistry tests per month Average of 122 microbiology tests processed per month Average of 3 TB tests processed per month Average of 15 blood transfusions tests processed Average of 444 serology processed per month Average of 20 mortuary cases processed per month Average of analysis tests processed per month	In accordance with Laboratory control standards and procedures To meet infection control standards and Laboratory procedures In accordance with Laboratory control standards and procedures In accordance with Laboratory control standards and procedures To meet infection control standards and Laboratory procedures To comply with mortuary control standards and procedures	Monthly Monthly Monthly Monthly Monthly Monthly Monthly
PHARMACY			
Provide professional pharmaceutical services for inpatients and outpatients and external health providers including district health services.	Average of 13 pharmacy deliveries of medical supplies to District Hospitals per annum. Average of 2,858 prescriptions dispensed per month Averages of 113 pharmaceutical supplies are dispensed to admissions in the ward; sections, clinics and community are served daily, including supply imprest twice a week. Attending Ward Rounds	In accordance with pharmaceutical act and quality assurance standards. In accordance with Pharmacy Act and National Drugs Policy. Supply of Drugs & consumables are based on request from the various district hospitals in Savaii and in compliance with the Pharmacy Act and Protocols.	Annually Monthly Monthly
Ongoing management and monitoring of drugs and consumables for quality and	Stock taking to be conducted monthly	In accordance with the Pharmacy Act	Monthly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
safe pharmaceutical usage.	Monthly visits to District Hospitals for auditing and monitoring of stock levels as well as refilling stock. Monthly meetings to monitor progress of pharmaceutical stock level. Daily update posting of pharmacy stock cards and posting into LOTS System	To comply with Pharmaceutical Procedures	Daily
MEDICAL IMAGING			
Provide general diagnostic services	Average of 1,500 chest x-rays Average of 1,800 bone x-rays	Exposure standard to be in line with recommendations of International Commission of Radiation Protection (ICRP)	Annually Annually
Provide ultrasound services	Average of 500 upper, lower and obstetric scans at approximately 20 minutes per scan	To comply with the Royal Australasian College of Radiologists standard.	Annually
Provide patient transfer to confirm scan report CT scan appointment Film reporting	Average of 20 upper lower and obstetric scans Average of 100 scans per year Average of 50 film reports per year	To comply with International Standards Performed in accordance with approved standards and policies set by the hospital clinical committee. To comply with International Standards	Annually Weekly Annually
Provide staff training Provide staff radiation safety services	One per year Average of 3 radiation monitoring films Average of 3 staff chest x-ray and full blood counts	To comply with International Standards Radiation dose received by each person should not be more than the maximum permissible dose recommended by ICRP Established ICRP recommendations	Annually Annually
Provide 24 hours emergency services	Average of 50 emergency	Performed in accordance with hospital policies and patients urgent needs	Monthly
Provide regular back up service for x-ray development at MTII Hospital.	Monthly visits by Radiologist Annual visits by Radiologists & X-ray Engineer from Australia and Biomedical technicians	International Standards	Monthly
NON MEDICAL SUPPORTIVE SERVICES			
Provide medical records services to outpatient and inpatient in registration, retrieving and coding of patient medical records	An average of 350 new registrations per month. Average of 350 records retrieved monthly.	In accordance with PATIS system and PMI standards appointment system. Patients to be seen on date	Monthly Monthly

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		and time confirmed.	Weekly
	Average of 290 patients discharged records are re-documented and coded.	In accordance with WHO/ICD Coding/data quality classification.	Monthly
Provide effective and efficient service in areas of communication, domestic, house cleaning, orderly, security and cleaning the compound.	12 visits to district hospitals and MTII hospital for collection of health information for monthly statistical report.	Meet customer service standard. Calls to be monitored and answered within specified time limits.	Daily
	Average of 100 phone calls answered per day.		Daily
	Average of 98 outgoing calls dialed per day.		Daily
	3 wards to be cleaned twice a day, office cleaning to be done per day.	Cleaning works in accordance with NHS cleaning standards. To meet infection control standards. To comply with the hospital policies.	Monthly Daily
	One visit cleaning for all district hospitals per month.		Monthly
Transport patient to TTM and Tuasivi for further treatment	An average of 20 patients to be transported by wheelchair and trolley to designated area.	MTII Hospital safety standards and procedures maintained at all times.	
Provide transportation for community services	Average of 100 patients to be transferred and transported to designated areas per month	In accordance with occupational health and safety standards	Daily
	Average of 30 transportation for delivery of staff, EPI, Home Visits and MCH per day		Monthly Monthly
Provide an efficient and effective Corporate Services to MTII Hospital and District Hospitals	An average of 25 assets to be registered per month	90% accuracy in the fixed assets are registered	Monthly Fortnightly
	An average of 20 TY11(s) to be prepared per month	Meet MOF guidelines and NHS Act	Fortnightly
	An average of $20,000 to be recorded/collected per month	Meet MOF guidelines and NHS Act	Monthly
	Average of 20 timesheets prepared for casual workers	Meet the MOF guidelines and NHS Act	
Provide Maintenance services to MTII Hospital and to all district hospitals	Average of 50 timesheets prepared for staff overtime fortnightly	Meet MOF guidelines and NHS Act	Daily

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Upgrading MTII Hospital and attend to maintenance works if requested Average of 3 acres of MTII hospital compound is maintained	To comply with Building Codes and standards and Occupational Health Safety Meet infection control standards and Occupational Health Safety	
SAVAII MANAGEMENT			
Provide management meetings and inspections in order to enhance leadership and management role Coordinate and facilitate staff development and initiative programme and Health Role Model	Monday Management meeting Management Inspection to all rural Health facilities in every two months Weekly exercise/jazzercises and games	To comply with NHS Corporate Plan/Health Sector Plan To comply with NHS Corporate Plan and NHS Act To comply with Health initiatives	Monthly Every two months Weekly
Legal Component	Court cases – depends	As prescribed in the Dental Act 2007	Whenever required by court.

Output 8: **NURSING & INTEGRATED COMMUNITY HEALTH SERVICES**

Output Manager: Manager – Nursing & Intergrated Community Health Services

Description: Responsible for two core functional areas of the National Health Services:

(i) The Nursing and Midwifery functions, contributions and services to and within the total health care delivery system and in all settings including TTM Hospital Service, Savaii Integrated Community Health Services, and
(ii) The Integrated Community Health Services which is the Primary Health Care (PHC) focused multi-purpose service that integrates health promotion, health protection, preventative and common illness management activities and interventions at community level, inclusive of rural community health facilities and clinics, school health clinics, fale komiti, home-based care and Traditional Birthing Attendant Services (Faatosaga).

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
NURSING ADMINISTRATION & MANAGEMENT SECTION:			
Coordinate and provide administrative and managerial functions for overall management and leadership of the output contribution.	Monthly meeting of the Nursing & ICHS Output Leadership and Management Team. "Report 6 months Output Performance review officially submitted to the GM in time. "Attend and/or represented in 80% of all NHS Management meetings.	Nursing & ICHS contribution in line with the annual Performance Measure and FY budget. *In line with the Budget Performance review processes. *Updated and well informed of progress of the NHS work.	June 2011 December 2010 June 2011 June 2011
Provide technical advice to GM for Nursing and Midwifery functions	Briefing papers to officially inform the GM about issues about the Nursing & ICHS functions in the NHS.	Nursing & Midwifery functions are guided in line with the Nurses and Midwifery Act 2006 and National Standards for Nursing and Midwifery 2006..	June 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	*Briefing papers to officially inform the GM on involvement and contribution of Nursing & ICHS in: 1. Nursing and Midwifery Sector meeting and its forward plans. 2. Nursing and Midwifery Workforce Working Group (HSPQANM MOH, FON & HSci., Nursing & ICHS NHS AND SNA)	*Technical advice maintains the clarity that adds value of the Nursing Sector existence to the NHS functions.	
Provide technical advice to GM for ICHS functions & advocate for PHC.	Briefing papers to officially inform the GM about Nursing & Midwifery contribution in ICHS functions and needs enclosed.	ICHS functions in line with the Output annual work plan Performance measures, the National Standards for Nursing and Midwifery 2006 and the NHS Act 2006.	June 2011
Coordinate and organize development and implementation of the Nursing & ICHS output annual work plan and budget proposals.	Achieved most of performance targets of the annual plan.	Nursing & ICHS output work plan maintains linkages with the NHS Corporate plan 2007 – 2009 and Health Sector Plan 2008-2018.	June 2011
Coordinate and organize development of the annual nursing and midwifery workforce plan	Implement 50% of activities target in the Workforce plan by the end of the year.	Workforce plan maintains linkages with the NHS Corporate Plan 2007-2009 and Health Sector Plan 2008 – 2018.	May 2011
Coordinate and organize development and implementation of the Nursing & ICHS Capability plan.	Implement 50% of all training activities in the Capability Plan by the end of the year.	Capability Plan maintains linkages with the NHS Corporate Plan 2007 – 2009 and Health Sector Plan 2008 – 2018.	May 2011
Feedback on Management meetings about the Output contribution progress throughout the year.	Feedback officiated and endorsed in the meeting.	Feedback articulates on the value of Nursing & ICHS Output contribution.	Monthly
Provide technical advice to community on any issue raised related to the Nursing & ICHS functions.	Documented evidence of community understanding and support.	Community support and participation increased.	June 2011
NURSING PROFESSIONAL DEVELOPMENT:			
Coordinate and facilitate continuing professional development for the staff on board	40 clinical meetings for TTM Hospital staff. 12 clinical meetings each for Upolu and Savaii ICHS staff. Achieved approximately 80% of trainings in the Capability plan.	Professional development in line with Nursing & ICHS Workforce and capability plans in linkage with the NHS Corporate Plan 2007 – 2009 and Health Sector Plan 2008 – 2018.	June 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	At least 50% of each staff IDPs achieved by the end of the year.		
Conduct staff training in EPI programme and new vaccines.	Monitoring visits and on the job training: Quarterly to Savaii 2 monthly to Upolu rural	Monitoring functions comply with the EPI Policy	May 2011
NURSING CLINICAL GOVERNANCE:			
Provide clinical governance for nursing contributions/functions in health services delivery. Undertake research on any identified area to build evidence based nursing practice for quality care and client safety.	Each CNC completed 3 audit projects for service delivery in each responsible ward and area of practice. At least one research project in each area.	Improved Quality and Safety of service is in line with the National Standards for Nursing and Midwifery and Best practice in the CHNIS in linkage with the NHS Corporate Plan 2007 – 2009 and the Health Sector Plan 2008 – 2018.	May 2011
INFECTION CONTROL AND RISK MANAGEMENT			
Maintain and ensure Infection Control in all nursing interventions and procedures.	*Infection Control Protocols and Barrier Nursing developed and disseminated to all health area.	*Barrier nursing in line with Infection Control Manual and National Standards for Nursing & Midwifery 2006.	June 2011
Ensure safety of clients and staff in the working environment.	*Timely submission of monthly feedback on potential hazards in the working environment from each section: TMM, Upolu & Savaii to the Administration and Management section of the Output.	*Risk management in line with the Occupational Health and Safety manual and National standards for Nursing and Midwifery.	Monthly
NURSING LEADERSHIP & MANAGEMENT AT MID MANAGEMENT LEVEL:			
Provide technical advice to the Manager Nursing & ICHS on issues related to Nursing and midwifery function in the each section: TTM, Upolu and Savaii.	Timely submission of monthly feedback reports to Manager about matters affecting nursing and midwifery functions in each section.	To be in line with the NHS Corporate Plan.	Monthly
Provide proactive leadership, management and monitoring of Nursing functions in each section: TTM, Upolu and Savaii MTII hospitals.	Complete monthly meetings of Nursing Leadership and Management Teams in each section. Timely submission of Staff annual reports and quarterly performance appraisal to the Nursing & ICHS Administration and Management Section	Meeting resolutions improve health care service delivery. Completed and discussed Quarterly performance appraisal for staff concerned in each section. Reports and performance appraisal meet the Nursing Competencies of each	Monthly Annually

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		distinct nursing cadre in line with the National Standards for Nursing and Midwifery	
Provide technical and practical assistance for nursing staff.	All staff received 50 hours of technical and practical assistance.	Technical and practical assistance in line with the National standards for Nursing and Midwifery.	March 2010
EXPANDED PROGRAMME IMMUNIZATION			
Coordinate, manage and monitor Expanded Programme on Immunization.	Annual plan for EPI in place and widely consulted for health providers awareness	EPI Annual Plan in links with NHS Corporate Plan 2007 – 2009 and Health Sector Plan 2008 – 2018	Annual
Facilitate finalization of the EPI Operational Policy	National Policy for EPI in place and widely consulted.	EPI programmes link with NHS Corporate Plan 2007 – 2009 and Health Sector plan 2008 - 2018	May 2011
Procurement and supply of adequate amount of Vaccines to end destinations.	Reduced subsequent supplementary vaccine orders in between.	Vaccine orders based on the stock in hand and processes of procurement	March 2011
Improve Implementation of and coverage for children Immunization programme.	Increase by 5% average of newborn babies that received Hepatitis B vaccine in 24 hours of birth – benchmark 2006/2007. Increase by 5% immunization coverage for all third doses for all EPI vaccines – benchmark 2006/2007. *Reduce drop out rate by 3% - bench mark 2006-2007.	In-line with EPI Policy and guidelines.	June 2011
Report writing and documentation of EPI plan implementation activities.	Completed Joint Report in and disseminate at the national and international level by the end of March. *EPI annual Report completed and tabled at the NHS management Meeting by March.	Report writing in line with Regional template and requirements. *In line with EPI policy	June 2011
TTM AND MTII NURSING SECTIONS			
Provide coordination and monitoring of TTM Nursing functions after hours.	Flexi Roster system & Skill mixed based on Patient Categorization.	In line with the National Standards for Nursing and Midwifery 2006	June 2011
Provide triage services in the OPD in both hospitals.	All triaged patients received prompt attention/care.	In line with the National Standards for Nursing and Midwifery 2006.	June 2011
Provide and maintain 24 hours nursing care services for	At least 70% of patients admitted are satisfied	Provision of Nursing care services in line with the	June 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
inpatient in TTM and MTII hospitals	with the care they received during their stay in hospitals. Reduce hospital stay to an average of 5 days for 60% of all patients. All Recordings and patients records are updated before a hand over at the end of each shift. Discharge planning is inclusive in the 24 hours inpatient care. All patients medications administered are well documented and signed in patients cards.	National Standards for Nursing and Midwifery in linkage with the NHS Corporate Plan 2007 – 2009 and Health Sector Plan 2008 – 2018.	
Maximize flexi roster and skill mix in staff allocation and assignment using duty roster based on Patient Categorization.	Reduced nurses double shift/duty.	Staff duty roster in line with the National Standards for Nursing & Midwifery 2006.	Fortnightly / June 2011
Provide proactive and effective triaging services in the OPD and Accident and Emergency Unit.	All triage patients received health care services in less than an hour after triage assessment.	Triage practice in line with the National Standards for Nursing & Midwifery 2006.	Everyday / June 2011
UPOLU AND SAVAII ICHS SECTIONS			
Providing maternal health care services for women at the child bearing age at each health district Savaii & Upolu: *Antenatal care *Postnatal care *Family Planning *Health promotion/prevention	Increase by 5% average of pregnant mothers registered & assessed within 20 weeks of pregnancy in each health district in Upolu and Savaii – benchmark 2006/2007. Increase by 2% average of pregnant women delivered by well trained health professionals – benchmark 2006-2007. Number of live births by health professional in each health district per month. Increase by 3% average of mothers seen in the first 6 weeks of postnatal period – benchmark 2006-2007.	Care is in line with safe motherhood protocol and best practices.	June 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Increase by 2% average of new Family Planning acceptors – bench mark 2006-2007. Increase coverage of health education sessions to include STI and HIV testings, management and prevention in all antenatal clinics.		
Provide child health care services for children at the age of 0-4 years in all health districts in Savaii and Upolu.	Increase by 5% children seen in the first 6 weeks of birth at community/home after birth Benchmark – 2006-2007. Increase by 2% average of infants who are exclusively breastfed in the first 6 months of life – benchmark – 2006-2007. Number of undernourished children identified from outreached and home visits receiving appropriate care. 50% of children identified with growth and developmental problems referred to specialized care.	In line with CHNIS best practice and Child Health Care protocols.	June 2011
Provide health activities/services/programmes for children at schools.	Completed comprehensive health assessment of all children in Year one level of Primary level schools within the first school term. -Increase by 5% average of children with health concerns registered, assessed and treated satisfactorily in every health district – benchmark – 2006/2007. -Completed environmental assessment of school compound for all schools visited in every health district within the first school term.	*in line with Health Promotion and Primary Health Care policies.	June 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Timely submission of report of visit and assessment to inform the School Principal for appropriate actions.		
Conduct village wellness screening for early detection of clients with potential risk of NCD	Completed screening of one selected village in the first 6 months in each health district. Completed consultation with selected village informing of screening results in the last six months of the FY. Average of 5 clients identified with potential risks referred for appropriate actions.	In line with NCD policy strategy and guidelines.	May 2011
Provide quality of care for clients with communicable diseases.	Increase by 5% average of new clients with any communicable diseases registered and completed treatment satisfactorily - benchmark 2006/2007 80% of all patients with TB, Leprosy and STI HIV/AIDS related health needs received appropriate treatments in the Communicable Disease Clinic. 80% of families of patients with TB received infection control health education by the staff of the clinic.	In line with infection control and barrier nursing	June 2011
Provide quality care for patients discharged early from hospital (intermediate care)	Increase by 5% average of patients refer for immediate care completed care and treatment satisfactorily – benchmark 2006/2007	In line with Intermediate Care Policy	June 2011
Continue & Improve care for terminally ill patients referred for palliative care at home	80% of all terminally ill patients' families satisfied with support from the outreach team up to the last minute.	Care is in line with the Palliative Care protocols.	June 2011
Raise awareness of community on immunization programmes including new vaccines.	Average of 20 sessions on immunization in antenatal clinics in each health district. 70% of participants in all sessions understand immunization programmes.	In line with EPI Policy and Safe Motherhood protocol. In line with PHC Strategy	June 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Provide health care services to Apolima-tai and Manono-tai through outreach visits.	Average of 3 visits to Apolima-tai Average of 6 visits to Manono-tai	Inline with healthy island declaration/NHS Plan & MDGs	June 2011
Provide community based promotion and preventive activities.	Conduct health promotion activities to commemorate breastfeeding week and NCD week in each health district. Conduct group sessions for undernourished children and parents at health facilities.	In line with breastfeeding policy and NCD policy	June 2011
Provide 24 hours hospital based patient care and clinical assessment of patients in Outpatient Consultations in all District Hospitals.	Increase utilization rate of district hospitals for Outpatient consultation by 3% - bench mark 2006-2007, Increase by 5% average of clients receiving comprehensive clinical health assessments by nurses in all district hospitals – benchmark 2006/2007 Number of patients treated in collaboration with Medical Officers through telephone communications.	In line with Nursing protocols and national Standards for Nursing & Midwifery	June 2011
Provide 24 hours hospital based inpatient care for admissions in all district hospitals. Improve referral systems for patients with specialized health care needs from district hospitals to Referral Hospitals. Improve referral systems for intermediate care at homes.	Increase utilization of district hospitals for admissions by 3%. Number of patients admitted per month. Decrease length of hospital stay for inpatients by 5 days in district hospitals – benchmark 2006/2007. Increase by 5% average of patients treated and discharged satisfactorily in all district hospitals – benchmark 2006/2007. 80% of all patients needing specialized care received appropriate support at referral destinations. 80% of all patients referred for intermediate care at homes are satisfied with care they received.	In line with Nursing Protocol	June 2011

PUBLIC TRUST OFFICE

Responsible Minister: Hon. Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2010-11

Output Number	DESCRIPTION		2010-11						
		2009-10	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**17**	**17**						
	Outputs & Sub-Outputs Delivered by Public Body								
1.0	**Policy Advice to the Investment Board**			200,000	**(200,000)**				**(200,000)**
	Personnel:	212,088	299,609		**299,609**				**299,609**
	Operating Expenses:	70,055	100,248		**100,248**	-	-	-	**100,248**
	Capital Costs:	-	-		**-**				**-**
	Overheads	49,196	46,971		**46,971**				**46,971**
	Total Appropriation	**$ 331,339**	**$ 446,828**	**$ 200,000**	**$ 246,828**	**$ -**	**$ -**	**$ -**	**$ 246,828**
2.0	**Administration of Estates, Trusts & Wills**			100,000	**(100,000)**				**(100,000)**
	Personnel:	223,016	233,265		**233,265**				**233,265**
	Operating Expenses:	36,442	33,720		**33,720**	-	-	-	**33,720**
	Capital Costs:	-	-		**-**				**-**
	Overheads	57,395	54,799		**54,799**				**54,799**
	Total Appropriation	**$ 316,853**	**$ 321,784**	**$ 100,000**	**$ 221,784**	**$ -**	**$ -**	**$ -**	**$ 221,784**
3.0	**Investment**			200,000	**(200,000)**				**(200,000)**
	Personnel:	162,215	171,541		**171,541**				**171,541**
	Operating Expenses:	68,440	71,860		**71,860**	-	-	-	**71,860**
	Capital Costs:	-	-		**-**				**-**
	Overheads	57,395	54,799		**54,799**				**54,799**
	Total Appropriation	**$ 288,050**	**$ 298,200**	**$ 200,000**	**$ 98,200**	**$ -**	**$ -**	**$ -**	**$ 98,200**
	Outputs & Sub-Outputs provided by Public Body	**$ 936,242**	**$ 1,066,812**	**$ 500,000**	**$ 566,812**	**$ -**	**$ -**	**$ -**	**$ 566,812**
	Transactions on Behalf of the State:								
	Provision for Estates/Trust/Compensation/Deposit payout	920,000	820,000		**820,000**				**820,000**
	Contingent Liabilities (Court Cases)	150,000	150,000		**150,000**				**150,000**
	Rents & Leases	80,000	80,000		**80,000**				**80,000**
	Research of NZ Archives - Estates	-	50,000		**50,000**				**50,000**
	VAGST Output Tax	52,213	53,188		**53,188**				**53,188**
	Sub-Total Transactions on Behalf of the State	**$ 1,202,213**	**$ 1,153,188**		**$ 1,153,188**	**$ -**	**$ -**	**$ -**	**$ 1,153,188**
	Revenue to the Public Body:								
	Estates Fund	850,000		1,000,000	**(1,000,000)**				**(1,000,000)**
	Interest Received on Term Deposits	208,455		120,000	**(120,000)**				**(120,000)**
	Government Grant	600,000		600,000	**(600,000)**				**(600,000)**
	Sub-Total Revenues	**$ 1,658,455**		**$ 1,720,000**	**$ (1,720,000)**	**$ -**	**$ -**	**$ -**	**$ (1,720,000)**
	Totals	**$ 2,138,455**	**$ 2,220,000**	**$ 2,220,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total Appropriations	**$ 2,138,455**	**$ 2,220,000**		**Vote: PUBLIC TRUST OFFICE**				

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

SOE:	PUBLIC TRUST

Output 1: **POLICY ADVICE TO THE INVESTMENT BOARD**

Out put Manager: Public Trustee

Description: Advice the Board on policy issues and overall performance of the office's core functions.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Review Policies pertaining to estates, trusts, wills and investments	2 sets of Divisional Policies	Efficiency and Transparency and in compliance with the Public Trust Office (PTO) Act 1975 and in accordance with the Public Bodies Act 2001.	Every 12 months
Advise the Minister by way of submissions to Cabinet for Enactment and amendment of relevant legislations	Cabinet Submissions for amendment of PTO Act 1975	Office financially stable and independent as well as efficient Estates Administration	Within Financial Year 2010/11
Provision of reports regarding Portfolio and Financial position	2 Portfolio reports 1 Financial Report 1 Annual Report Quarterly Reports	Accurate and Timely reports drawn in accordance with International Accounting Standards and Generally Accepted Accounting Principles	Monthly Annually Quarterly

Output 2: **ADMINISTRATION OF ESTATES, TRUSTS & WILLS**

Out put Manager: Assistant Public Trustee - Estates

Description: To provide an efficient service in Estates and Trusts administration and other legal related services

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Administration of estates and Management of Trusts	Estimate to finalize around 65 estate files by the end of the new financial year (2010/2011).	Efficiency and effectiveness of policies and procedures as well as the legislative Framework for estate administration work.	Within Financial Year 2010/11
Preparation of Wills	Estimate to prepare around thirty (30) wills by the end of the new financial year (2010/2011).	Valid and in compliance with the Wills Act 1975	Within Financial Year 2010/2011

Output 3: **INVESTMENT**

Out put Manager: Assistant Public Trustee – Finance & Investment

Description: Recovery of loan funds (Unsecured/Mortgage Accounts), including foreclosure of mortgages

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Debt Recovery	Estimate a total collection of loan repayments to be approximately $200,000 by the end of the new financial year (2010/2011).	Efficiency and effectiveness of debt Recovery policies and efforts	Within Financial Year 2010/2011

SAMOA QUALIFICATIONS AUTHORITY

Responsible Minister: Minister of Education, Sports & Culture

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION		2010 - 2011						
		2009 - 2010	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**17**	**20**						
	Outputs Delivered by the Public Body								
1.0	**Policy Advice to the Responsible Minister and the Board**								
	Personnel:	251,016	310,917		**310,917**				**310,917**
	Operating Expenses:	49,135	50,710		**50,710**	-	-	-	**50,710**
	Capital Costs:	-	-		**-**				**-**
	Overheads	134,670	159,686		**159,686**				**159,686**
	Total Appropriation	**$ 434,821**	**$ 521,313**	**$ -**	**$ 521,313**	**$ -**	**$ -**	**$ -**	**$ 521,313**
2.0	**Quality Assurance**								
	Personnel:	166,889	207,341		**207,341**				**207,341**
	Operating Expenses:	195,405	143,168		**143,168**		-	-	**143,168**
	Capital Costs:	-	-		**-**				**-**
	Overheads	67,335	79,843		**79,843**				**79,843**
	Total Appropriation	**$ 429,629**	**$ 430,352**	**$ -**	**$ 430,352**	**$ -**	**$ -**	**$ -**	**$ 430,352**
3.0	**Research, Policy & Planning (Formerly Human Resource Development Policy)**								
	Personnel:	159,974	207,398		**207,398**				**207,398**
	Operating Expenses:	16,846	16,102		**16,102**		-	-	**16,102**
	Capital Costs:	-	-		**-**				**-**
	Overheads	67,335	79,843		**79,843**				**79,843**
	Total Appropriation	**$ 244,155**	**$ 303,343**	**$ -**	**$ 303,343**	**$ -**	**$ -**	**$ -**	**$ 303,343**
4.0	**Qualifications (Formerly Part of Output 2)**								
	Personnel:	137,073	171,127		**171,127**				**171,127**
	Operating Expenses:	17,795	36,067		**36,067**		-	-	**36,067**
	Capital Costs:	-	-		**-**				**-**

SAMOA QUALIFICATIONS AUTHORITY **Responsible Minister: Minister of Education, Sports & Culture**

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009 - 2010	2010 - 2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by the Public Body								
	Overheads	67,335	79,843		**79,843**				**79,843**
	Total Appropriation	**$ 222,203**	**$ 287,037**	**$ -**	**$ 287,037**	**$ -**	**$ -**	**$ -**	**$ 287,037**
	Sub-Total - Outputs delivered by the Public Body	**$ 1,330,809**	**$ 1,542,044**	**$ -**	**$ 1,542,044**	**$ -**	**$ -**	**$ -**	**$ 1,542,044**
	Transactions on Behalf of the State								
	Rent & Leases	-	48,000		48,000				48,000
	VAGST Output Tax	59,191	61,024		61,024				61,024
	Sub-Total Transactions on Behalf of the State	**$ 59,191**	**$ 109,024**	**$ -**	**$ 109,024**	**$ -**	**$ -**	**$ -**	**$ 109,024**
	Revenues to the Public Body:								
	Government Grant			**$ 1,651,068**	**$ (1,651,068)**				**$ (1,651,068)**
	Totals	**$ 1,390,000**	**$ 1,651,068**	**$ 1,651,068**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total Appropriations	**$ 1,390,000**	**$ 1,651,068**						

Vote: SAMOA QUALIFICATIONS AUTHORITY

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

SOE:	SAMOA QUALIFICATION AUTHORITY

Output 1: **POLICY ADVICE TO THE BOARD AND MINISTER**

Out put Manager: Chief Executive Officer

Description: To provide policy advice to the Minister on strategies and priorities for Post School Education and Training (PSET) and on the core functions and overall performance of the Samoa Qualifications Authority.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide advice to the Board and Minister on policies relating to PSET and on all matters pertaining to the core functions and overall performance of the SQA	Development of at least four (4) policies relating to PSET and the core functions of the SQA Regular policy advice to Minister and Board	Policies submitted and accepted by the Minister and Board Policy advice accepted by Board and Minister Policy advice provided as required and on time	Within Financial Year 2010/2011
Lead and promote cross sector collaboration to enable a coordinated and integrated PSET	At least two (2) MOAs established between the SQA and providers At least two (2) CISs established between the SQA and providers or organisations	MOAs approved by Minister and sign between the SQA and the providers CISs approved by the SQA Board	Within first three quarters of Financial Year 2010/2011 Within last two quarters of Financial Year 2010/2011
Provide quality services to the Board on all SQA and PSET policies and programs	12 monthly scheduled meetings Board Registers updated	Board makes quality decisions Reports approved of the Updated Registers	Within Financial Year 2010/2011
Develop, foster and maintain regional and international liaison, networks and cooperation	Attend at least 2 international quality assurance agencies conferences and meetings for APQN and INQAAHE	Reports of Conferences and meetings approved by Board and Cabinet	Third quarter of Financial Year 2010/2011
Implement and monitor the information and communication strategy to inform stakeholders, community and PSET sector of the SQA's roles and responsibilities	Produce 4 newsletters and at least 200 copies of each issue distributed. - SQA Brochures are updated - At least 2 Press Releases for the media	Stakeholders and clients are well of the SQA activities through the information provided	Within Financial Year 2010/2011
Administer SQA Legislation and monitor SQA adherence to other relevant legislations	Conduct two awareness sessions on the SQA Act 2010 At least two monitoring Reports on adherence to SQA Act 2010 and other relevant Legislations produced - Regulations prepared and finalized	Reports of the Awareness sessions approved by the Board Reports approved by the Board Regulations approved by Board and Minister	First two quarters Financial Year 2010/2011 Within Financial Year 2010/2011 First two quarters Financial Year 2010/2011
Participate and contribute to Government-wide integrated approach of managing and monitoring development projects	Reports prepared on participation to government and development projects	Report accepted by the Board	Within Financial Year 2010/2011
Lead and manage overall performance of the SQA	A management system on monitoring performance developed	Management system on monitoring performance approved by the Board	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 2: **QUALITY ASSURANCE**

Out put Manager: Assistant Chief Executive Officer – Quality Assurance

Description: To coordinate and improve the quality of PSET provision and to facilitate international recognition of national qualifications through provision of Quality Assurance Services.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Manage and administer the Samoa Qualifications Framework (SQF)	At least 8 (eight) qualifications registered on SQF	Registered qualifications	Within Financial Year 2010/2011
Conduct registration of Post School Education and Training (PSET) Providers	All providers registered with SQA	Registered providers	Within Financial Year 2010/2011
Conduct Programme Accreditation	At least 30 (thirty) potential panel members trained on the programme accreditation process	At least 30 (thirty) potential panel members trained on the programme accreditation process	Within Financial Year 2010/2011
	At least 7 (seven) accredited programmes	Accredited programmes	Within Financial Year 2010/2011
Evaluate Recognition of Prior Learning (RPL) systems used by PSET Providers in their assessment	RPL system evaluated as part of programme accreditation (as required)	RPL system evaluated against programme accreditation criteria	Within Financial Year 2010/2011
Prepare for Quality Audit	Draft program & participation list for consultation	Draft program & participation list for consultation	April – June 2011
Implement policies for quality assurance of Non Formal Learning (NFL)	At least 1 (one) application evaluated for recognition of non-formal learning	Application evaluated against criteria for recognition of non-formal learning	Within Financial Year 2010/2011
	At least 2 (two) training conducted for NFL providers on quality assurance requirements for NFL activities	Clear objectives and expected outcomes	Within Financial Year 2010/2011
Support PSET Providers on implementation of Quality Assurance policies and guidelines	At least 7 (seven) applications received for registration on SQF, PSET Provider registration, programme accreditation	Well prepared applications	Within Financial Year 2010/2011
Coordinate and conduct Quality Assurance Focus Group meetings	10 (ten) Focus Group meetings on quality assurance matters - discuss and provide advise on implementation of provider registration, qualifications registration, programme accreditation, recognition of non-formal learning	Well conducted meetings with clear Agenda and Minutes of Meetings	Within Financial Year 2010/2011
Monitor and review the quality assurance implementation schedule	1 (one) reviewed quality assurance implementation schedule	Reviewed quality assurance implementation schedule approved by Management	April – June 2011
Maintain accuracy of quality assurance information in NEXUS	At least 8 (eight) data entry of quality assurance information	Real time accuracy of NEXUS	Within Financial Year 2010/2011
Monitoring of Compliance	At least 4 (four) visits to monitor compliance of PSET Providers to Quality Assurance Standards	Quality monitoring reports	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 3: **RESEARCH POLICY AND PLANNING (Formerly Human Resource Development Policy)**

Out put Manager: Assistant Chief Executive Officer – Research, Policy & Planning

Description: To facilitate, inform and enhance management decision making, organizational planning and policy development through the provision of quality research, policy advice and efficient planning.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Monitor the implementation of the Research, Strategic Policies, Strategic Planning and Development Projects (RSSDP) Framework	Four (4) reports are produced.	SQA is kept updated on Research, Strategic Policies, Strategic Planning and Development Projects	Within Financial Year 2010/2011
Conduct Research on two PSET priority areas identified	Three (3) Reports produced for research activities conducted: • Research on Non-formal Learning: Types of learning activities and Providers • Investigate the development of Community Learning Centers • National and International Employment Opportunities for PSET School Leavers.	Informed decisions made by SQA Board	Within Financial Year 2010/2011
Coordinate and prepare discussion or policy papers on PSET priority areas and initiatives	Two (2) policies are produced • Incubators Innovators Policy • Education as a Business Platform	Policies approved by SQA Board	Within Financial Year 2010/2011
Implement the Funding Model Guidelines	One (1) report on implementation of funding guidelines is produced	Report on implementation of funding guidelines approved by SQA Board	Within Financial Year 2010/2011
Conduct and monitor Strategic Plans	One (1)SQA Strategic Planning Seminar is held Quarterly and Annual Review Reports on SQA AMPs produced One (1) Consolidated SQA AMP produced One (1) Annual Review Report on Corporate Plan is produced One (1) Mid term Review Report on Corporate Plan is produced One (1) Bi-Annual Review Report on PSET Plan is produced	Review Reports and Rolling Corporate Plan approved by SQA Board	Within Financial Year 2010/2011
Coordinate data collection from PSET Providers to produce PSET performance data publication	One (1) Report is produced	Report approved by SQA Board	Within Financial Year 2010/2011
Profile existing agreements that impact on PSET sector planning and development	At least two (2) existing agreements are profiled	Profiled agreements approved by SQA Board	Within Financial Year 2010/2011
Establish a register of research activity in Samoa	One (1) register for research activity in Samoa is established	Register for research activity approved by SQA Board	Within Financial Year 2010/2011
Assist with the establishment and implementation of MOAs	One (1) report produced on monitoring of existing MOAs	Research report approved by SQA Board	Within Financial Year 2010/2011
Coordinate and monitor donor	Two (2) reports are produced on	Research reports and	Within Financial Year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
funded projects	regular monitoring of donor funded project(s) - Two (2) project proposals prepared	project proposals approved by SQA Board	2010/2011

Output 4: **QUALIFICATION DIVISIONS**

Out put Manager: Assistant Chief Executive Officer – Qualifications

Description: To enhance the relevance of post-school education and training to national development goals; improve learner access to education, training and employment opportunities; provide qualification recognition services and support development of quality programs and qualifications.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Coordinate and facilitate the development of National qualifications - in Traditional Arts & Crafts	Competency standards developed for at least 2 sub-sectors	Standards validated by relevant sector	Within Financial Year 2010/2011
	At least 2 National Qualifications descriptors developed in areas of national priority	National Qualifications ready for registration	Within Financial Year 2010/2011
	At least 2 new Sector Advisory Groups established for development of standards and National Qualifications	Sector Advisory Groups are representative of the relevant sector	Within Financial Year 2010/2011
Develop Guidelines for workplace competency assessment	All requests for recognition/validation of foreign qualifications and requests for information regarding Samoan qualifications processed in a timely manner	Clients satisfied with service provided	Within Financial Year 2010/2011
	At least 50% of formal PSET Providers aware of strategy to achieve international recognition of Samoan qualifications	Enhanced capability of Samoan qualifications to be recognized internationally	Within Financial Year 2010/2011
Facilitate international recognition of Samoan qualifications	Greater than 50% formal PSET Providers have staff trained in conducting RPL & establishing RPL policies & procedures	Providers have enhanced RPL systems	Within Financial Year 2010/2011
Facilitate learning pathways within the PSET sector including links between school and PSET	Learning pathways established in at least 2 fields of study/occupation/sector	Learning pathway extends from Level 1 to Level 4 of the Samoa Qualifications Framework	Within Financial Year 2010/2011
Provide a career advisory service	Career advisory service established & implemented	At least 90% of participants at career advisory activities aware of the service	Within Financial Year 2010/2011
	At least 1 national career advisory activity implemented	Positive evaluation of national career advisory activity	Within Financial Year 2010/2011
Provide support to PSET Providers in development of quality programmes & qualifications	At least 2 implemented strategies to support providers in development of quality programmes and qualifications	Enhanced quality of PSET programmes & qualifications	Within Financial Year 2010/2011

SAMOA SPORTS FACILITIES AUTHORITY

Responsible Minister: Hon. Minister of Natural Resources & Environment

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009-2010	2010 - 2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**90**	**84**						
	Outputs Delivered by the Public Body:								
1.0	**Executive**								
	Personnel:	293,954	288,540		288,540				288,540
	Operating Expenses:	54,682	33,453		33,453	-	-	-	33,453
	Capital Costs:	-	-		-				-
	Overhead Costs:	49,041	44,535		44,535				44,535
	Total Appropriation	**$ 397,677**	**$ 366,528**	**$ -**	**$ 366,528**	**$ -**	**$ -**	**$ -**	**$ 366,528**
2.0	**Venue Operation**			300,000	(300,000)				(300,000)
	Personnel:	705,799	749,894		749,894				749,894
	Operating Expenses:	617,230	596,042		596,042	-	-	-	596,042
	Capital Costs:	-	-		-				-
	Overhead Costs:	441,367	400,817		400,817				400,817
	Total Appropriation	**$ 1,764,396**	**$ 1,746,753**	**$ 300,000**	**$ 1,446,753**	**$ -**	**$ -**	**$ -**	**$ 1,446,753**
	Sub Total on Outputs provided by the Public Body	**$ 2,162,073**	**$ 2,113,281**	**$ 300,000**	**$ 1,813,281**	**$ -**	**$ -**	**$ -**	**$ 1,813,281**
	Transactions on Behalf of the State:								
	VAGST Output Tax	137,927	124,813		124,813				124,813
	Sub-Total Transactions on Behalf of the State	**$ 137,927**	**$ 124,813**		**124,813**	**-**	**-**	**-**	**124,813**
	Revenues to the SOE								
	Government Grant	2,220,000		1,938,094	(1,938,094)				(1,938,094)
	Sub Total Revenue to the SOE	**$ 2,220,000**	$ -	**$ 1,938,094**	**(1,938,094)**	**-**	**-**	**-**	**(1,938,094)**
					-				-
	Totals	**$ 2,300,000**	**$ 2,238,094**	**$ 2,238,094**	**-**	**$ -**	**$ -**	**$ -**	**$ -**
	Total Appropriations	**$ 2,300,000**	**$ 2,238,094**		**Vote: SAMOA SPORTS FACILITIES AUTHORITY**				

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

SOE:	SAMOA SPORTS FACILITIES AUTHORITY

Output 1: **SAMOA SPORTS FACILITIES AUTHORITY MANAGEMENT**

Out put Manager: Chief Executive Officer

Description: To develop strong working relationships with all SSFA committees and key stakeholders in order to successfully maintain, market and manage the sporting venues and facilities

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Building strong and positive working relationships	All committees established and Stakeholders identified, with roles and responsibilities assigned.	A clearly defined relationship between SSFA and all SSFA committees and key stakeholders.	January 2011
	Open and ongoing communication with all stakeholders.	Better communications and collaboration network with stakeholders and external sources such as Government Ministries, Corporations & Businesses.	On-going
	All legal agreements from the AG's Office are identified and signed for respective stakeholders:	All legal matters pertain to event agreements and lease agreements and other related documentation requiring legal attention are completed and satisfied.	On-going
	Donors/Sponsors/Funders are approached and presented with viable proposals that will provide additional benefits for both the SSFA & donors/funders	enhance opportunities for external funding	October 2010
	Establish close links with Sporting Bodies and SASNOC for sporting programs locally and internationally.	A clearly defined relationship between SSFA, Sporting Bodies and SASNOC	On-going
	Create partnerships with Samoa Tourism Authority and other relevant tourism stakeholders who will assist with the development and promotion of "sports tourism".	enhance potential opportunities for SSFA venues and facilities for international events	On going
	Marketing plan submitted & approved by the Board	Board requirement.	July 2010
	Regular meetings with all SSFA Stakeholders	Better communication and collaboration network with stakeholders and external sources such as Government Ministries, Corporations &	February 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		Businesses.	
	Timeline each project with it's own budget	Timeline each project with it's own budget	July 2010
	Increase awareness of SSFA venues through: - monthly reports - website - newsletter - newspaper/TV coverage on events - Expo attendance - Revenue generation Added sponsorship	Market the SSFA as an excellent venue for international organisations to bring their sporting/training and cultural events to Samoa to be viewed internationally as a financial viable holiday & sporting destination	Ongoing
	Review and complete Corporate Plan 2010 – 2013 to be submitted & approved by the Board	To comply with relevant regulations and guidelines set out by the Ministry of Finance.	April 2010
	Complete a comprehensive budget 2010-2013 for the entire SSFA operation to be submitted and approved by the Board	Budget was approved by the Board and had been submitted to MOF	April 2010
	Regular reports from Project Manager's on all the associated costs relating to the maintenance of facilities.	Finance Department used these figures for monitoring of daily cash-flow and to identify potential suppliers	Weekly
	Accurate monthly reports and bank reconciliation are completed	Ensure transparent and effective management of the Authority's financial resources	Monthly
	Budget expenditure does not exceed 10% of approved budget	Daily monitoring of SSFA expenditure	Ongoing
	Annual audit occurs every September to be conducted by an external auditor	Financial statements are compiled yearly and forward to Audit Office for Auditing	Sept ember 2010
	Accurate financial reports are submitted on a monthly basis to the SSFA Board at each monthly Board meeting.	financial reports are forward to the SSFA Board on a monthly basis	Monthly
	Annual & Quarterly Reports are submitted on a monthly basis to the SSFA Board at each monthly Board meeting	Annual & Quarterly Reports are submitted on a monthly basis to the SSFA Board at each monthly Board meeting	October 2010 Quarterly
	Update and submit the SSFA Organization structure in	Employment issues are dealt with confidentially	January 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	consultation with the CEO and the SSFA Board for all employees	and professionally	
	Develop an HRM plan to be submitted to the SSFA Board for approval	Employee contracts are drafted and reviewed and approved by the CEO	July 2010
	Implement the approved HRM plan	Identify areas with SSFA that require attention for the overall improvement of operations of the SSFA	July 2010
	All venues should allocate to each specific sport bodies and organizations	Lease agreements have been signed between SSFA & each sport bodies	December 2010
	Every monthly leases and electricity & water bills should be invoice and send to each sport bodies	Payments have been collecting from sport bodies and receipts had been issue to them	Monthly

Output 2: **SAMOA SPORTS FACILITIES & VENUE OPERATIONS**

Out put Manager: Project Manager

Description: To oversee all operational and maintenance of all SSFA facilities and venues

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
To manage, maintain and upgrade all venues and facilities	Sports and International Federation standards are up-to date for all Games facilities	Regular checks with the relevant sports that venues are compliant to IF (international federation) facilities standards	On-going Annually
	Maintenance Plan in place to ensure consistency and readiness of all sporting venues	Maintenance Plan to be presented to the SSFA Board	From May 2009 – Monthly
	Regular reports from PM's on all the associated costs relating to the maintenance of facilities to be added to the budget:	Monthly reports from PM due to CEO for review	Prepare in January, review again in March ready to be submitted and approved by the SSFA Board
	Donors/Sponsors/Funders are approached and presented with viable proposals that provide additional benefits for both the SSFA & donors/funders	Obtain additional funding for the facilities	December 2010

SAMOA TOURISM AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION		2010 - 2011						
		2009-2010	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**49**	**48**						
	Outputs & Sub-Outputs Delivered by the Public Body								
1.0	**Policy Advice to Board of Directors**								
	Personnel:	163,284	158,084		158,084				158,084
	Operating Expenses:	154,838	159,978		159,978				159,978
	Capital Costs:	-	-		-				-
	Overheads	58,939	60,992		60,992				60,992
	Total Appropriation	**$ 377,061**	**$ 379,054**	**$ -**	**$ 379,054**	**$ -**	**$ -**	**$ -**	**$ 379,054**
2.0	**Marketing & Promotions**			35,000	(35,000)				(35,000)
	Personnel:	721,410	774,426		774,426				774,426
	Operating Expenses:	4,089,164	5,274,583		5,274,583				5,274,583
	Capital Costs:	-	-		-				-
	Overheads	512,768	530,630		530,630				530,630
	Total Appropriation	**$ 5,323,342**	**$ 6,579,639**	**$ 35,000**	**$ 6,544,639**	**$ -**	**$ -**	**$ -**	**$ 6,544,639**
2.1	**Samoa Office - Marketing Services**			35,000	(35,000)				(35,000)
	Personnel:	466,410	504,126		504,126				504,126
	Operating Expenses:	1,771,215	1,769,178		1,769,178				1,769,178
	Capital Costs:	-	-		-				-
	Overheads	241,649	250,067		250,067				250,067
	Total Appropriation	**$ 2,479,274**	**$ 2,523,371**	**$ 35,000**	**$ 2,488,371**	**$ -**	**$ -**	**$ -**	**$ 2,488,371**
2.2	**Australia Office - Marketing Services**				-				-
	Personnel:	175,000	185,500		185,500				185,500
	Operating Expenses:	1,471,137	2,542,931		2,542,931				2,542,931
	Capital Costs:	-	-		-				-
	Overheads	147,347	128,083		128,083				128,083
	Total Appropriation	**$ 1,793,484**	**$ 2,856,514**	**$ -**	**$ 2,856,514**	**$ -**	**$ -**	**$ -**	**$ 2,856,514**
2.3	**New Zealand Office - Marketing Services**			-	-				-
	Personnel:	80,000	84,800		84,800				84,800
	Operating Expenses:	846,812	962,474		962,474				962,474
	Capital Costs:	-	-		-				-
	Overheads	123,771	152,480		152,480				152,480
	Total Appropriation	**$ 1,050,583**	**$ 1,199,754**	**$ -**	**$ 1,199,754**	**$ -**	**$ -**	**$ -**	**$ 1,199,754**

SAMOA TOURISM AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION		2010 - 2011						
		2009-2010	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs & Sub-Outputs Delivered by the Public Body								
3.0	**Planning & Development**				-				-
	Personnel:	304,987	415,147		415,147				415,147
	Operating Expenses:	174,090	292,500		292,500				292,500
	Capital Costs:	-	-		-				-
	Overheads	8,841	9,149		9,149				9,149
	Total Appropriation	**$ 487,918**	**$ 716,796**	**$ -**	**$ 716,796**	**$ -**	**$ -**	**$ -**	**$ 716,796**
4.0	**Research and Statistics Services**				-				-
	Personnel:	111,375	190,942		190,942				190,942
	Operating Expenses:	56,800	177,240		177,240				177,240
	Capital Costs:	-	-		-				-
	Overheads	8,841	9,149		9,149				9,149
	Total Appropriation	**$ 177,016**	**$ 377,331**	**$ -**	**$ 377,331**	**$ -**	**$ -**	**$ -**	**$ 377,331**
	Sub-Total Outputs & Sub-Outputs provided by the Public Body	**$ 6,365,336**	**$ 8,052,820**	**$ 35,000**	**8,017,820**	**-**	**-**	**-**	**8,017,820**
	Transactions on Behalf of the State								
	Current:								
	Membership Fees & Grants:								
	Miss Samoa Pageant	-	45,470		45,470				45,470
	Miss South Pacific Pageant	20,000	30,000		30,000				30,000
	South Pacific Tourism Organisation (SPTO)	97,765	80,000		80,000				80,000
	National Beautification Campaign	109,000	166,871		166,871				166,871
	Teuila Festival	180,100	224,450		224,450				224,450
	Rents and Leases								
	Government Building	107,776	107,776		107,776				107,776

SAMOA TOURISM AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION		2010 - 2011						
		2009-2010	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								
	Samoa Tourism Exchange	-	20,000		20,000				20,000
	Air New Zealand APX/LAX Flight	-	500,000		500,000				500,000
	Shanghai Trade Expo	-	150,000		150,000				150,000
	VAGST output tax	760,023	994,722		994,722				994,722
	Sub-Total Transactions on Behalf of the State	**$ 1,274,664**	**$ 2,319,289**	**$ -**	**$ 2,319,289**	**$ -**	**$ -**	**$ -**	**$ 2,319,289**
	Revenues to the Public Body:								
	Miss Samoa Pageant	40,000		90,000	(90,000)				(90,000)
	Teuila Festival	70,000		25,750	(25,750)				(25,750)
	Govt Grant	7,500,000		10,221,359	(10,221,359)				(10,221,359)
	Sub-Total Revenue to Public Body	**$ 7,610,000**	**-**	**$ 10,337,109**	**(10,337,109)**	**-**	**-**	**-**	**(10,337,109)**
	Totals	**$ 7,640,000**	**$ 10,372,109**	**$ 10,372,109**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total Appropriations	**$ 7,640,000**	**$ 10,372,109**		**Vote: SAMOA TOURISM AUTHORITY**				

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

SOE: SAMOA TOURISM AUTHORITY

Output 1: **POLICY ADVICE TO THE BOARD OF DIRECTORS**

Out put Manager: Chief Executive Officer

Description: The CEO is responsible to an appointed Board and the Minister for the implementation of the Corporation's functions.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Monitor the overall operations of the Samoa Tourism Authority.	Ensure that all requirements from STA as stipulated in the Public Bodies Act are fulfilled. Conduct consistent updates and follow ups on each divisions work plans in accordance with the Corporate Plan and TDP.	Timely preparation of reports, annual and other reports required from STA, as well as complying with all transparency requirements stated. Hold weekly management meetings for update. Hold monthly Staff meetings for any other updates for everyone.	At times stipulated in the Public Bodies Act Weekly Monthly
Review the Budget, Corporate Plan and Tourism Development Plan.	Must ensure that the Authority does not spend above budget. Must ensure that the Authority carries out all its anticipated major projects, and works in the Corporate Plan and measure them accordingly. Must ensure that objectives set out in the TDP are achieved.	Hold special management meeting to assess monthly financial reports and recommend readjustment to the budget in order for all the planned and necessary activities to be achieved but still within the budget. Hold a special management meeting specially for discussing the Corporate Plan and TDP	Monthly Monthly
Provide secretarial services to the Board of Directors.	Ensure preparation for the Board meetings are well. All proposals to be put through to the Board are fully supported and within the Authority's resources	Board papers with all supporting documentation must reach Board members at least 3 days before the meeting.	Monthly
Provide tourism related advisory services to Government.	Collect all the facts relevant information first before constructive advice is given	Advice must be practical and based on concrete evidence and findings.	At all times

Output 2: **MARKETING AND PROMOTION**

Out put Manager: Manager – Marketing and Promotion

Description: To initiate, implement and manage Marketing and Promotion plans to meet corporate goals

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
To increase tourist arrivals from primary source markets by 8% and 3%	Attend Trade and Consumer Shows to raise awareness of Samoa amongst consumers and the travel	At least 10 major trade/consumer shows attended a year in main	Within the financial year 2010/2011

from secondary markets.	trade and report on effectiveness of participation at the Shows. Support Tour Wholesalers and Trade Agents in joint promotional and marketing programmes to stimulate holiday travel to Samoa Utilise beneficial media avenues including web marketing to raise awareness of Samoa in source markets. Enhance product knowledge and destination awareness through Wholesaler and Agent Education and Familiarization visits.	markets and at least 4 in secondary markets. Reports must be submitted indicating effectiveness of participation At least five wholesalers/agents through cooperative support programme receiving STA assistance a year. At least 10 advertisements placed by STA using any medium a year in main markets and at least 4 in secondary markets. At least 2 sales calls and 2 educational workshops conducted in each major targeted city a month in main markets. At least 10 media and famil visits a year, from main markets and at least 3 from secondary markets.	

Output 3: **PLANNING AND DEVELOPMENT**

Out put Manager: Manager – Planning and Development

Description: To promote Samoa to become the best tourist destination and to be a major contributor to the economy of Samoa.

Performance Measures:

Activity:	**Quantity:**	**Quality:**	**Timeliness:**
Improved and developed level of accommodation properties & attraction sites	To conduct a review of the Minimum Standards Criteria for Accomodations after the assessment. (the review of the criteria is fundamental to the enhancement of the current system This will also assist the Authority and the industry in ensuring high quality of products available for visitors. Continue to enforce minimum requirements stipulated in Standards for all accommodation properties, and follow up until any issues are resolved. Conduct study tours for the Accommodation Property Owners, to enhance their knowledge and ideas on ways to develop their product	Property accommodation standards compliance achieved by all accommodation properties on STA list. Report from the Consultant to be submitted to the Board before end of the FY 2010.2011 95% of accommodation properties on STA list comply with the Minimum Standards requirements. Improved and further	Within the financial year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		developed products, above the minimum standards.	
A cleaner and more beautiful Samoa.	Upgrade existing attraction sites through the provision of signages (directional, safety& interpretive) Upgrade the major existing attraction sites through the provision of safety rails, interpretive and directional signboards. Conduct study tours for the Attraction Sites Operators, to enhance their knowledge and ideas on ways to develop their product. Encourage National Beautification Committee works in beautifying the town area and around the villages.	100% of all attraction sites on STA list upgraded with safety rails, and interpretive and directional signboards. Improved and further developed products. Conduct village competitions Town maintenance works to be strengthened..	Before the end of the FY Annually Ongoing
Enhance the Tourism Industry Human Resource Development	Facilitate informal training programs for the sector based on the training needs identified in the Human Resource Development Plan, which is currently being compiled by Tourism Resource Consultants under the assistance of the Commonwealth Secretariat.	Follow up TNA from TRC and implement training needs identified	Before the end of FY
Prepare and submit the Annual Report before the deadline.	Ensure write-ups submitted from all d meet statutory requirements and stipu frames.	Annual report to be submitted to MOF by deadline stated in the Public Bodies Performance and Accountability Act 2001 – October 31st every year	Week after inspections 31st October every year

Output 4: **RESEARCH AND STATISTICS**

Out put Manager: Manager – Research and Statistics

Description: To ensure that accurate and timely tourist statistical and research reports are made available at all times to assist STA with planning its product development and marketing strategies.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Accurate tourist arrivals figures generated for planning product enhancement, marketing strategies and for potential investors.	Direct link to Immigration Border Management System and ongoing consultation with Ministry of Statistics Conduct a Visitors and Employment Survey Devise a plan on how to research the NZ market effectively (for this FY only).	Monthly visitor/tourist arrivals reports disseminated monthly via our Newsletter Visitor Survey will commence July 2010 Plan to be ready for approval by the Management and Board	Monthly To be completed by the end of the FY 2010/2011 December 2010

OFFICE OF THE TELECOM REGULATOR

Responsible Minister: Hon. Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009-10	2010-11 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**10**	**10**						
	Outputs Delivered by Ministry:								
1.0	**Regulating the Telecommunication Sector**								
	Personnel:	745,534	738,566		738,566				738,566
	Operating Expenses:	257,471	185,379		185,379	-	-	-	185,379
	Capital Costs:	52,048	60,000		60,000				60,000
	Overheads	170,379	167,131		167,131				167,131
	Total Appropriation	**$ 1,225,432**	**$ 1,151,076**	**$ -**	**$ 1,151,076**	**$ -**	**$ -**	**$ -**	**$ 1,151,076**
	Sub-Total Outputs Delivered by Ministry	**$ 1,225,432**	**$ 1,151,076**	**$ -**	**$ 1,151,076**	**$ -**	**$ -**	**$ -**	**$ 1,151,076**
	Transactions on Behalf of the State:								
	Rent & Leases	71,800	58,080		58,080				58,080
	VAGST Output Tax	72,768	59,712		59,712				59,712
	Sub-Total Transactions on Behalf of the State	**$ 144,568**	**$ 117,792**		**$ 117,792**	**$ -**	**$ -**	**$ -**	**$ 117,792**
	Government Grant	1,370,000		1,268,868	(1,268,868)				(1,268,868)
	Income from Licenses (Telecommunication)	2,181,000		2,097,700	(2,097,700)				(2,097,700)
	Totals	**$ 1,370,000**	**$ 1,268,868**	**$ 3,366,568**	**$ (2,097,700)**	**$ -**	**$ -**	**$ -**	**$ (2,097,700)**
	Total Appropriations	**$ 1,370,000**	**$ 1,268,868**						

Vote: OFFICE OF THE TELECOM REGULATOR

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

SOE: OFFICE OF THE TELECOM REGULATOR

Output 1: **REGULATING THE TELECOMMUNICATIONS SECTOR**

Out put Manager: Regulator

Description: Implement and enforce the provisions of the Telecommunications Act 2005 and implement and establish an effective radio spectrum management program for Samoa.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
OFFICE OF THE REGULATOR			
Advise the Minister on policy for the telecommunications sector.	Policy advice for year 2010/11 will include: Competition Policy Alternative Dispute Resolution Policy Infrastructure sharing Policy	International best practice	August 2010 November 2010 April 2011
Preparation of detailed briefing papers, cabinet submissions and other technical and policy documentation for the Minister, Cabinet and other Government agencies.	As required; expected to include: Traffic Refile Internet provision by visiting vessels Incentive regulation to drive domestic prices down	Properly researched and referenced and presented in easily understood language.	Properly researched and referenced and presented in easily understood language.
Implement the provisions of the Telecommunications Act 2005, as amended, the Regulations and other elements of the legal and regulatory framework for the telecom sector.	Prepare amendments to the Act Review of the Act and elements requiring action	In conformity with requirements of the legal system of Samoa All relevant items itemized and resourced	To be completed by August 2010 but implementation dependent on parliament To be completed by August 2010
Prepare and publish regulations, rules, orders, guidelines and interpretations to facilitate the implementation of the Telecommunications Act 2005.	Radio regulations Interconnection regulations Telecommunications Code for anti-competitive behaviour Licensing Rule Licence Fee Regulation (Review)	In conformity with requirements of the legal system of Samoa	November 2010 February 2011 May 2011 November 2010 November 2010
Represent Samoa in international telecom organisations, in cases where the Minister decides the Regulator is the appropriate representative.	As required with a minimum of three expected	Representation will be in sync with Samoan policies and of the requisite professional representation	During the financial year 2010/11
Prepare recommendations for Universal Access policies	Implementation Plan for specific programmes for intervention	Policies, guidelines and criteria will be in developed transparently and in consultation with stakeholders to international standards while recognizing the particularities of Samoa	September 2010 – October 2010
Administer the Universal Service Fund pursuant to section 21 of the	Universal Access Fund management policies; Guidelines and policies for	Policy for fund management developed to international best	October 2010 November 2010 May 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Telecommunications Act 2005.	accessing Universal Access funds; Regulations for Universal Access Funds; Appoint advisory body Establish procedures for collection of levy	practices in consultation with stakeholders Access of Funds in accordance with Telecom Act on competitive basis; Regulations developed in conformity with legal system of Samoa Representative advisory body appointed in accordance with the requirement of the Act; Transparent collection in accordance with the Act	December 2010 January 2011
Provide advice to the Attorney General on preparation of laws governing telecommunications.	As required. A minimum of two (2) new regulations; three regulations to be reviewed and the Act itself is proposed by the Regulator.	The highest standards of formatting and content will be respected	This will be ongoing throughout the year in sync with the development of the Regulations
Manage the resources of the Office of the Regulator effectively.	On going	Complaint with requirement of the Public Service Act and Audit Office ordinance	On going
Prepare and implement internal, local and international staff training and development programs.	2 local trainings local trainings facilitated by International Expertise Approximately 6 overseas trainings Approximately 3 development workshops	Local training under the auspices of the Office of the Public Service Commission Local training with international expertise will use experts recommended by recognised International Agencies Overseas trainings will only be at recognised institutions Workshops to be attended will only be those conducted by recognised international and regional bodies	Within financial year 2010/2011
Prepare budget reports, annual reports and other administrative reports as required.	Annual budget Annual report Administrative reports as required	Of a quality that will ensure approval by oversight bodies	Ongoing throughout the year
REGULATORY AND CONSUMER SERVICES DIVISION			
Prepare, issue, amend or revoke telecom licenses in accordance with the Telecommunications Act 2005 and related Rules and Regulations.	Licenses to be issued for; (i) Submarine cable landing (ii) International Gateway (iii) Fixed Services	Compliant with International Best Practice and relevant Government Policy	Ongoing
Monitor and enforce compliance by licensees with the conditions of their licenses.	As required	In keeping with the requirement of the Act	On going
Regulate interconnection between telecom	As required	In conformity with the Act and Regulations	Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
networks of different service providers.			
Regulate tariffs as required.	As required	In conformity with the Act and Regulations	Ongoing
Equipment Type approval process.	As required on average two per month.	In conformity with the Act	Ongoing
Prepare processes for the regulation of Postal services	Awaiting passage of Postal Bill and Policy	Will depend on the requirements of proposed Postal Policy and Bill	April – May 2011
Maintain records of all license applications, licenses issued, type approvals, interconnection agreements, etc.	Licence Register Type Approval Register Interconnection register	In accordance with the requirements of the Act	Ongoing throughout the year
Establish and administer consumer protection functions: (i) Resolution of complaints from customers against service providers. (ii) Publish procedures for complaints management	As required. Estimated at eight (8) per year with increase of competition One off activity	In accordance with the requirements of the Act	Ongoing July 2010
Establish and administer inter-operator dispute resolution processes and procedures.	Alternative Dispute Resolution Rule (Draft) ADR Training (2)	International Best Practice	April 2011 July 2010 and September 2010
Establish and maintain appropriate measures for the purpose of preventing dominant telecom service providers from engaging in anti-competitive practices.	Determination of Dominance Definition of markets Telecommunication code for anti-competitive behaviour	In accordance with the requirements of the Act	October 2010 July 2010 November 2010
Production of consumer and service provider awareness programs and seminars.	On going.	In keeping with best regulatory processes of transparency and accountability	Throughout the year
SPECTRUM MANAGEMENT AND TECH SERVICES DIVISION			
Establish a radio spectrum plan and manage the radio spectrum in accordance with appropriate international standards.	On going	In keeping with the Act	Throughout the year
Process Radio licence applications and issue radio spectrum licenses.	On going Ten (10) to twenty (20) applications yearly	I In keeping with the Act and Regulations	Throughout the year
Issue radio license renewal invoices and effect collection of license fees.	Less than sixty (60) licences are to be renewed	In keeping with the Act and Regulations	Throughout the year
Resolution of complaints regarding radio interference.	Less than eleven (11) complaints are expected in the year	In keeping with the Act and Regulations	Throughout the year
Inspections of radio installations, towers, etc.	Twelve inspections for technical compliance	Technical inspection in compliance with	Will be done in conjunction with scheduled monitoring exercises

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
to ensure compliance to required: (i) technical standards (ii) health & safety standards.	Two for health and safety standards	established standards to prevent harmful interference Health and safety inspection in compliance with international established standards	This type of inspection will be done in accordance with other Ministries on request
Conduct inspections of marine and aeronautical radio installations.	Approximately ten (10) vessels inspected yearly including foreign vessels and 2 Aeronautical stations	To international standards to ensure that the installed equipment would not cause harmful interference	Throughout the year
Administer procedures for type approval of radio transmission equipment.	Five (5) to ten (10) applications for type approval yearly	To international standards to ensure that the equipment would not cause harmful interference	Throughout the year
Manage the national numbering plan Assign numbers to service providers.	Numbers assigned on request of providers. Four new number block with in the year	In keeping with the Act and Regulations	Throughout the year
Maintain records of all radio licenses applied for and issued. Publish database	Hard copy licence Register maintained Data base published annually	In keeping with the Act and Regulations	Licence register maintained on a continual basis while the database will be published in July of every year

SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Responsible Minister: Hon. Minister of Natural Resources and Environment

ESTIMATES FOR THE FINANCIAL YEAR 2010-2011

Output Number	DESCRIPTION	2009 -2010	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
				2010-2011					
	Number of Positions Approved:	**35**	**26**						
	Outputs Delivered by the Public Body:								
1.0	**Policy & Advise to Minister**								
	Personnel:	180,536	305,540		305,540				305,540
	Operating Expenses:	163,554	159,189		159,189	-	-	-	159,189
	Capital Costs:	3,000	600,000		600,000				600,000
	Overheads:	157,175	178,108		178,108				178,108
	Total Appropriation	**$ 504,265**	**$ 1,242,837**	**$ -**	**$ 1,242,837**	**$ -**	**$ -**	**$ -**	**$ 1,242,837**
2.0	**Renewable Energy Division**			25,000	(25,000)				(25,000)
	Personnel:	216,775	242,692		242,692				242,692
	Operating Expenses:	184,897	164,500		164,500	-	-	-	164,500
	Capital Costs:	-	-		-				-
	Overheads:	157,175	178,108		178,108				178,108
	Total Appropriation	**$ 558,847**	**$ 585,300**	**$ 25,000**	**$ 560,300**	**$ -**	**$ -**	**$ -**	**$ 560,300**
3.0	**Food Technology Division**			25,000	(25,000)				(25,000)
	Personnel:	449,991	307,742		307,742				307,742
	Operating Expenses:	133,947	135,800		135,800	-	-	-	135,800
	Capital Costs:	27,786	-		-				-
	Overheads:	157,175	178,108		178,108				178,108
	Total Appropriation	**$ 768,899**	**$ 621,650**	**$ 25,000**	**$ 596,650**	**$ -**	**$ -**	**$ -**	**$ 596,650**
4.0	**Industrial Research Division (Formly Business & Marketing Division)**			-	-				-
	Personnel:	150,980	146,292		146,292				146,292
	Operating Expenses:	47,454	47,800		47,800	-	-	-	47,800
	Capital Costs:	-	-		-				-
	Overheads:	157,175	178,108		178,108				178,108
	Total Appropriation	**$ 355,609**	**$ 372,200**	**$ -**	**$ 372,200**	**$ -**	**$ -**	**$ -**	**$ 372,200**
	Sub-Total Outputs Delivered by the Public Body	**$ 2,187,620**	**$ 2,821,987**	**$ 50,000**	**$ 2,771,987**	**$ -**	**$ -**	**$ -**	**$ 2,771,987**

SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Responsible Minister: Hon. Minister of Natural Resources and Environment

ESTIMATES FOR THE FINANCIAL YEAR 2010-2011

Output Number	DESCRIPTION	2009 -2010	Domestic Funding	Cost Recoveries	2010-2011 Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Awareness Day	33,055	33,055		33,055				33,055
	VAGST Output Tax	124,325	206,901		206,901				206,901
	Sub-Total Transactions on Behalf of the State	**$ 157,380**	**$ 239,956**	**-**	**$ 239,956**	**$ -**	**$ -**	**$ -**	**$ 239,956**
	Revenues to Public Body:								
	Government Grant	2,195,000		3,011,943	(3,011,943)				(3,011,943)
									-
	Sub-Total Revenues on the Public Body	**$ 2,195,000**	**$ -**	**$ 3,011,943**	**$ (3,011,943)**	**$ -**	**$ -**	**$ -**	**$ (3,011,943)**
	Totals	**$ 2,345,000**	**$ 3,061,943**	**$ 3,061,943**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total Appropriations	**$ 2,345,000**	**$ 3,061,943**	**Vote:**	**SCIENTIFIC RESEARCH ORGANISATION OF SAMOA**				

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

SOE: SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Output 1: **POLICY ADVICE TO THE RESPONSIBLE MINISTER**

Out put Manager: Chief Executive Officer

Description: Provide policy advice to responsible Minister and the Board of Directors on matters pertaining to scientific research and technological developments in line with the Institute's objectives.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Technical Role:			
Provide advice to the Minister and Board of Directors on scientific research and technological development policies and strategies developed and prepared.	Face to face meetings with; Minister average at 66 meetings during FY 2010-2011. Board of Directors averaged at 16 meetings during FY 2010-2011. Other meetings with members of private sectors, overseas consultants, etc averaged of 120 during FY 2010-2011	In accordance with SROS Act 2008 and approved Terms and Conditions of Service, Research Scientists Code of Conduct, Strategy for the Development of Samoa (2008-2012) and Financial Management Act 2001.	Within financial year 2010-2011
Plan and develop scientific research capabilities of the Organization in accordance with international standards and local conditions.	A proposal for financing the Establishment of the Scientific Research Organization of Samoa was prepared. As a result the followings were implemented; Building of new office and research laboratories Purchase of scientific research and development equipment. Appointments of Research Scientists and Corporate Service Staff.	In accordance with International Standards for Scientific Research Laboratories and Occupational Health and Safety Acts.	Within Financial Year 2010-2011
Establish new research divisions with demonstrable outcomes in economic and social benefits.	Establishment of new research division within the Organization that are in line with the Organization's objectives.	In accordance with SROS mandate and government's SDS (2008-2012)	Within Financial Year 2010-2011
Establish collaborative links at national and international levels in order to enhance research output.	A collaborative strategic research link between the University of Newcastle (Australia) and the Scientific Research Organization of Samoa (SROS) is established to enhance research output. Cross-institutional research projects between the two organizations have been developed and submitted for funding.	In compliance with SROS mandate.	Within Financial Year 2010-2011
Management Role;			
Manage the resources of the Organization with increasing efficiencies and within budget.	Service and maintenance strategy plan 2010-2011	In accordance with SROS Act 2008.	Within Financial Year 2010-2011
Advice on all matters pertaining SROS mandate.	Average of 18 Cabinet submissions prepared for the Minister's signature.	Conformance with SROS Act 2008, SROS Terms & Conditions of Service, Financial Management	During 2010-2011 financial year.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Average of 53 briefings with Minister on issues relating to management and policies.	Act 2001.	

Output 2: **TECHNOLOGY FOR NEW AND RENEWABLE ENERGY**

Out put Manager: Manager, Renewable Energy

Description: Development and sustainable management of new and renewable energy resources.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Technical role			
Undertake research Projects/work into Renewable energy areas	2 each year	In accordance with the Act/Legislation and Performance Indicators as approved by CEO	Within 2010/2011 Financial Year. Bioethanol and Biodiesel Project on-going for the next 3 years
Present seminars on researched projects	2 each year	In accordance with the Act/Legislation and Performance Indicators as approved by CEO	Within 2010/2011 Financial Year. On-going when results are at hand
Publication of scientific papers in scientific journals	1 each year	In accordance with the Act/Legislation and Performance Indicators as approved by CEO	Within Financial Year 2009/2010
Provide training/workshops in science and technology	2 each year	In accordance with the Act/Legislation and Performance Indicators as approved by CEO	Within 201020/11 Financial Year. On-going and on a need basis
Provide consultancy services to private sector and govt. ministries.	As required	In accordance with the Act/Legislation and Performance Indicators as approved by CEO	Within 2010/2011 Financial Year on a need basis
Prepare progress reports from results of research findings	Quarterly/Yearly	In accordance with the Act/Legislation and Performance Indicators as approved by CEO	Within 2010/2011 Financial Year On-going when results are at hand
Prepare Division progress reports on applied research undertaken	Monthly/Yearly	In accordance with the Act/Legislation and Performance Indicators as approved by CEO	Within 2010/2011 Financial Year. On-going
Managerial Role:			
Managing Financial/Budgetary Resources of the Division	On-going	In accordance with the Act/Legislation and Performance Indicators as approved by CEO	Within 2010/2011 Financial Year Ongoing process
Managing Material/Logistic Resources of the Division	On-going	In accordance with the Act/Legislation and Performance Indicators as approved by CEO	Within 2010/2011 Financial Year. On-going process
Managing Human/Staff Resources of the Division	On-going	In accordance with the Act/Legislation and Performance Indicators as approved by CEO	Within 2010/2011 Financial Year. On-going process
Preparation of the Division Budget	Yearly	In accordance with the Act/Legislation and	Within 2010/2011 Financial Year. On-

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		Performance Indicators as approved by CEO	going
Managing daily/routine activities of the Division	On-going	In accordance with the Act/Legislation and Performance Indicators as approved by CEO	Within 2010/2011 Financial Year. On-going process
Discussion/Determination of projects for the Division	2 each year	In accordance with the Act/Legislation and Performance Indicators as approved by CEO	Within 2010/2011 Financial Year. On-going process.

Output 3: **FOOD SCIENCE AND TECHNOLOGY**

Output Manager: Manager, Food Science and Technology

Description: Advancing scientific research and technological developments into adding value into food production which could improve the prospect of the national economy

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Research:			
Subscribe on line to relevant scientific journals and bodies to access publications	10		Within Financial Year 2010/2011
Carry out research in food related areas using internet and any locally available information	continuous	In accordance with SROS mandated areas	Within Financial Year 2010/2011
Submit research grant application in any food related area (meat, crops, poultry & aquatic)	continuous	In accordance with SROS mandated areas	Within Financial Year 2010/2011
Update and use accredited tested methods in conducting research	continuous	In compliance with Accreditation requirements	Within Financial Year 2010/2011
Publications – of literature reviews or research findings	Continuous	In accordance with Scientific guidelines for publications	Within FY 2010-11
Conducting of Seminar	As required by projects or CEO	Of the appropriate standard for professional seminars	Within Financial Year 2010/2011
Community			
Active involvement in the teaching of science & technology through running of short courses, & workshops	Often as required	In line with the needs of the targeted audience	Within Financial Year 2010/2011
Provide consultancy services to stakeholders in plant and food research areas	Often as required	Quality sound advice	Within Financial Year 2010/2011
Provide analytical services for plant and food to stakeholders	Often as required	Accordance to relevant standards	Within FY 2010-11
Prepare a database for recording all customer information and transactions	1	1	Within Financial Year 2010/2011
Management of Staff			
Identify staffing requirements for recruitment and necessary resource acquisition	All essential posts budgeted for	According to SROS recruitments policies & procedure	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Develop staff capabilities through local & overseas training opportunities	When opportunities arise for funding	According to SROS policies & procedures	Within Financial Year 2010/2011
Resources			
Identify & acquire essential analytical equipment, spare parts & consumables	Depending on projects implemented	From accredited suppliers if possible	Within Financial Year 2010/2011
Organize for overseas suppliers to service acquired analytical equipment	As required	According to equipment specifications	Within Financial Year 2010/2011
Reports			
Prepare monthly, quarterly & annual progress reports for the Division to reflect the budget expenditures & revenues	continuous	According to reporting requirements	Within Financial Year 2010/2011

Output 4: **BUSINESS MARKETING APPROPRIATION REQUIRED**

Output Manager: Manager - Business & Marketing

Description: The Business and Marketing Division (BMD) of the Organization is the Finance and Marketing arm of the Organization. All finance matters relating to the operation of the Organization and the marketing of goods and services provided by the Organization are managed by this division

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Research			
Build a pilot plant for all product development activities			Within Financial Year 2010/2011
Acquire the proper equipment for food development (processing, packaging, etc)	continuous	In accordance with SROS mandated areas	Within Financial Year 2010/2011
Develop prototype products from research findings	continuous	In accordance with SROS mandated areas	Within Financial Year 2010/2011
Develop appropriate processes for the development of prototype products	continuous	In compliance with Accreditation requirements	Within FY 2010-11
Patent new ideas	As necessary		Within Financial Year 2010/2011
Publications – of literature reviews or research findings	Continuous	In accordance with Scientific guidelines for publications	Within Financial Year 2010/2011
Community			
Active involvement in the teaching of science & technology through running of short courses, & workshops	Often as required	In line with the needs of the targeted audience	Within Financial Year 2010/2011
Provide consultancy services to stakeholders in industrial research areas	Often as required	Often as required	Within Financial Year 2010/2011
Provide analytical services for plant and food to stakeholders	Often as required	Accordance to relevant standards	Within Financial Year 2010/2011
Management of Staff			
Identify staffing requirements for recruitment and necessary resource acquisition	All essential posts budgeted for	All essential posts budgeted for	Within Financial Year 2010/2011
Develop staff capabilities	When opportunities arise for funding	According to SROS	Within Financial Year

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
through local & overseas training opportunities		policies & procedures	2010/2011
Resources			
Identify & acquire essential analytical equipment, spare parts & consumables	Identify & acquire essential analytical equipment, spare parts & consumables	From accredited suppliers if possible	Within Financial Year 2010/2011
Organize for overseas suppliers to service acquired analytical equipment	As required	According to equipment specifications	Within Financial Year 2010/2011
Reports			
Prepare monthly, quarterly & annual progress reports for the Division to reflect the budget expenditures & revenues	continuous	According to reporting requirements	Within Financial Year 2010/2011

LAND TRANSPORT AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009 - 2010	2010 - 2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**70**	**88**						
	Outputs Delivered by Ministry:								
1.0	**Policy Advice to the Responsible Minister**								
	Personnel:	439,359	534,869		534,869				534,869
	Operating Expenses:	81,499	96,651		96,651				96,651
	Capital Costs:	-	-		-				-
	Overheads:	28,379	36,352		36,352				36,352
	Total Appropriation	**$ 549,237**	**$ 667,872**	**$ -**	**$ 667,872**	**$ -**	**$ -**	**$ -**	**$ 667,872**
2.0	**Road Operations**			10,000	(10,000)				(10,000)
	Personnel:	311,776	423,128		423,128				423,128
	Operating Expenses:	10,906,137	9,101,466		9,101,466				9,101,466
	Capital Costs:	9,801,674	9,801,674		9,801,674				9,801,674
	Overheads:	141,896	181,762		181,762				181,762
	Total Appropriation	**$ 21,161,483**	**$ 19,508,030**	**$ 10,000**	**$ 19,498,030**	**$ -**	**$ -**	**$ -**	**$ 19,498,030**
3.0	**Road Use Management**			5,990,000	(5,990,000)				(5,990,000)
	Personnel:	467,070	559,151		559,151				559,151
	Operating Expenses:	274,992	284,840		284,840				284,840
	Capital Costs:	-	-		-				-
	Overheads:	141,896	181,762		181,762				181,762
	Total Appropriation	**$ 883,958**	**$ 1,025,753**	**$ 5,990,000**	**$ (4,964,247)**	**$ -**	**$ -**	**$ -**	**$ (4,964,247)**
4.0	**LTA Operations - Savaii**								
	Personnel:	263,544	325,665		325,665				325,665
	Operating Expenses:	4,997,753	4,143,454		4,143,454				4,143,454
	Capital Costs:	2,494,326	5,094,487		5,094,487				5,094,487
	Overheads:	113,517	181,762		181,762				181,762
	Total Appropriation	**$ 7,869,140**	**$ 9,745,368**	**$ -**	**$ 9,745,368**	**$ -**	**$ -**	**$ -**	**$ 9,745,368**
5.0	**Programming & Procurement**								
	Personnel:	309,212	415,252		415,252				415,252
	Operating Expenses:	70,188	83,636		83,636				83,636
	Capital Costs:	-	-		-				-

LAND TRANSPORT AUTHORITY

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

ESTIMATES FOR THE FINANCIAL YEAR 2010 - 2011

Output Number	DESCRIPTION	2009 - 2010	2010 - 2011 Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
	Overheads:	141,896	145,409		145,409				145,409
	Total Appropriation	**$ 521,296**	**$ 644,297**	**$ -**	**$ 644,297**	**$ -**	**$ -**	**$ -**	**$ 644,297**
	Sub-Total Outputs Delivered by Ministry	**$ 30,985,113**	**$ 31,591,320**	**$ 6,000,000**	**$ 25,591,320**	**$ -**	**$ -**	**$ -**	**$ 25,591,320**
	Transactions on Behalf of the State:								
	Counterpart Costs to Development Projects:								
	World Bank / Infrastructure Asset Management Project 2	11,455,924	8,701,715		8,701,715				8,701,715
	Government Policies / Initiatives:								
	Preparation for Right Hand Drive Switch	6,320,000	-		-				-
	Tsunami Operational Costs	2,631,795	-		-				-
	Deepening of the Mulivai River	-	2,000,000		2,000,000				2,000,000
	Rents & Lease	-	26,000		26,000				26,000
	VAGST Output Tax	4,327,809	4,632,982		4,632,982				4,632,982
	Sub-Total Transactions on Behalf of the State	**$ 24,735,528**	**$ 15,360,697**		**$ 15,360,697**	**$ -**	**$ -**	**$ -**	**$ 15,360,697**
	Revenues to the SOE								
	Government Grant	49,071,795		40,952,017	(40,952,017)				(40,952,017)
	Sub Total Revenue to the SOE	**$ 49,071,795**		**$ 40,952,017**	**(40,952,017)**	**-**	**-**	**-**	**(40,952,017)**
	Totals	**$ 55,720,641**	**$ 46,952,017**	**$ 46,952,017**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total Appropriations	**$ 55,720,641**	**$ 46,952,017**		**Vote: LAND TRANSPORT AUTHORITY**				

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

SOE:	LAND TRANSPORT AUTHORITY

Output 1: **POLICY ADVICE TO THE RESPONSIBLE MINISTER**

Out put Manager: General Manager

Description: The General Manager advises the Minister and Land Transport Board relating to the functions of the Authority as required from time to time. The Land Transport Authority is empowered by the following Legislations: LTA Act 2007, Roads Traffic Ordinance 1960 (Amendment 2004) and relevant policies and regulations in the national level.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Develop and maintain partnership with the private sector and other stakeholders.	Average of 12 meetings and 6 special meetings for LTA Board, for urgent matters. At least 2 meetings with other stakeholders. At least 24 meetings with Management of LTA.	In according with LTA Act 2007, LTA Regulations and Public Bodies Performance and Accountability Act 2001. In compliance with LTA Board resolutions. In according to contract set out by the LTA Board.	One meeting per month for LTA Board within the Financial Year 2010/2011. One meeting with stakeholders for every 6 months. Two meetings every month within Financial Year 2010/2011.
Overall Management and Development of LTA.	Management Plan 2009/2010. Corporate Plan 2009-2012. Service Charter Capability Plan Employment Instruction Manual.	Advise in accordance with Land Transport Act. 2007. In accordance with CEO Contract.	Within Financial Year 2010/2011 Annual Review.
Legal Advise: Advise the Minister and LTA Board through General Manager on Legislation issues and LTA Compliance.	Average of 10-14 contracts to be signed for road maintenance 2 contracts to be signed for drainages.	In compliance with all relevant legislation and contract requirements.	Within Financial Year 2010/2011
IT Unit: Monitoring of LTA Computer System.	IT Policy and Plan	Effective IT Systems in place for secure networks and operational databases for the LTA.	Within Financial Year 2010/2011

Output 2: **ROAD OPERATIONS**

Out put Manager: Manager – Road Operation Division

Description: Manage, monitor and effectively implement the Activities of Road Operation Division of LTA Upolu Island.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Supervise and Monitor Road Routine Maintenance Contracts and Maintenance of Traffic Lights Contract	10 Routine Maintenance contracts for 10 different zones in Upolu. 17 sets of Traffic Signals in Upolu Timing response to Emergency works; Cyclones, Tsunami, Floods and others.	In accordance with Contract Specifications and Conditions. All National Roads are in very good condition and safe for travelling public. Ensure safety of motorist using traffic signals	Within Financial Year 2010/2011.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		Quick and remedial response to Emergency situations whether is from Cyclones, Strong winds, heavy rainfall and Flooding and others. Repair affected road areas to original condition	
Supervision of General Maintenance and Periodic Maintenance Works.	• 4km of main road to be reconstruct and rehabilitate. • Existing seawalls to be maintained. • Road Humps to be installed at various sides. • Blocked drainages to be upgraded and maintained. Existing ford to be repaired and maintained.	In accordance with Contract Specifications and Conditions And within budget estimates. Decrease in accidents. Improved road standards	Within Financial Year 2010/2011.
Supervision of Approved Capital Works.	• Approved village Access Roads and School Access Roads in the Budget. • Extension of Convent Street Phase 3. • East Coast Road resealing • Resealing South Coast road	In accordance with Contract Specifications and Conditions And within budget estimates.	Within Financial Year 2010/2011.
Supervision of Tsunami Recovery Works	• Construction of 10km of Rehabilitation Seawalls Construction of 16kn of Roads of affected villages	In accordance with Contract Specifications and Conditions And within budget estimates.	Within Financial Year 2010/2011.

Output 3: **ROAD USE MANAGEMENT**

Out put Manager: Manager – Road Use Management

Description: To implement and supervise all Road Use Management areas of activities pursuant to Government Policies set out by the LTA Board of Directors under the Land Transport Authority Act 2007, and the enforcement of some parts of the Road Traffic Ordinance 1960, the Road Traffic Regulation 1961, the Road Traffic Orders 2004 and their New Amendments, in order to maintain safety of road users including vehicles using Samoa roads.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
To carry out safety vehicle inspection of all vehicles including machineries for registration and licensing on months allocated to them.	Buses : Upolu 220 Taxis : Upolu 1520 Govt Vehicles : 100 Private Vehicle 1567 Motor Cycles : 46 Total = 3453 2009 – 2010 LHD – 17533 RHD – 3008 Total – 20541 2010 – 2011 Total – 23,994	Upgrading safety standards of all types of vehicles both private and public service vehicles using our roads. To reduce the numbers of unlicensed vehicles, especially unsafe vehicle using our roads in both the rural areas and the urban areas. To maintain the safety of the travelling public including tourists using public service vehicles	Within Financial Year 2010/2011.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	The issuing of Certificate Of Fitness COF for Buses and Taxis twice every year normally the testing and renewal of their road service licence (RSL) September 2010 and March 2011.	and rental vehicles as well. The good quality of (COF) is required for these vehicles. And each period have its separate certificate's colours. In the mean time the issuing of COF and the RSL are only done by the Manager – Road use management, but will be referred to the Finance Division very soon.	
Issuing of all types of Drivers License including the Temporary Drivers License and the Learners Permit.	New ID Drivers Licenses issued to holder of the old drivers license (red booklet) issued by the Police and Prisons Administration in those days: Upolu : 1225 New Drivers License issued = 950 Total – 2175 Renewal process of Drivers License after 5 years: \ Private – 1000 Commercial Drivers License – 14,245 The Temporary Drivers License is now issuing by some Car Rentals and other Govt Ministries at a rate of $12.00 per month for only two month. The Learner License is also issued by the RUM Div at a rate of $55.00 for 3 months only	Proper control over the issuance of private and commercial driver license under the Road Traffic Ordinance 1960 and the Road Traffic Ordinance (Drivers License) Amendment Act 2003. To increase their knowledge on our Road Reforms Act 2008 by familiarisation driving techniques using the left side of the road way whether it's a left hand drive or a right hand drive vehicle. The LTA Finance Division is now dealing with the TDL to make sure that the appointed companies are complying with conditions of the Law To give ample time to study their road laws and to practice their driving in the presence of a licensed person near him while driving an unladen vehicle.	Within Financial Year 2010/2011.
To issue new road service license.	The Road Service License is issued to all PSV tested and found to be mechanically fit to operate a Bus or Taxi License in March and September every year pursuant to Road Traffic Ordinance 1960. RSL issued in March and September every year: Buses: 220 x 2 Taxis : 1520 x 2	In compliance with LTA Boards resolutions accordingly to applications for PVS to be made whether a HPSV or a LPSV.	Within Financial Year 2010/2011.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Upolu Total RSL = 3480		
To conduct driver training programs.	Defensive Driving Courses is still enforced by the LTA to be a very useful Driver Training Programs for all drivers in Samoa: Upolu – 96 Courses Including Government and Companies Vehicle Fleet Drivers and employees.	Full compliance with safety driving techniques, and to adjust to correct driving procedures and good driving behaviour to reduce traffic accident on our roads pursuant to our road traffic rules and laws	Within Financial Year 2010/2011.
Conduct Road Safety Awareness Programs in the whole Country.	This is one of the most important parts of the RUM works. These awareness road safety programs are for the whole Country. We believe that these effective programs will be the only solution to the growing problem we are facing every year where our young people our loved ones our family are killed and seriously injured because of vehicle accidents School Road safety Programs: Upolu 180 Govt and Mission primary school and Pre Schools. Savaii: 76 Govt and Private primary schools and Pre Schools. Upolu Village Council Programs – 45 Savaii Village Council Programs – 12. Churches, Pulenuu Women Committees programs.	To reduce high risk of school children on roads. To promote safety on our roads by means of having effective road safety activities to tackle the problem To have ongoing TV Ads on road safety and Radio Spots on other problem that may cause road safety hazards.	Within Financial Year 2010/2011.
Inspections on Bus Routes and on roads random vehicle checks	Upolu Bus Routes Inspections – 20 Upolu On Road Inspections – 24	To inspect Upolu Bus Routes to ensure safety of passengers and Buses are maintained. To reduce number of unlicensed vehicles on roads, and to check black smoke emission from vehicles engine that affects our clean environment	Within Financial Year 2010/2011.
Enforcement of Road Traffic Laws.	The first recruitment of LTA (1) SATO and (7) ATO under the Payment Of Fines Act 2009 started on Monday 12 April 2010. Their main duty is to issue a Traffic Offence Notice when they found any drivers committing an offence on the roads any time any place. Each ATO should issued 12 TON per dayx 6 days per week i.e., 72 TON per week, 288 TON per month and 3,456 TON per year. So six (6) Officers should be issuing	To ensure that all drivers adhere and comply with all rules of our roads. All PSV Operators comply with conditions of their Road Service License. To educate all drivers to drive safely at all times on our roads. Merits for the drivers who pays their fines	Within Financial Year 2010/2011.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	20,736 Traffic Offence Notice per annum at an average fine of $25.00 per Notice. The revenue forecast from this operation p.a. is SAT $518,400.00 or more.	given rather that going to Court, such as no conviction entered, low fines, etc. will be clarified to people when found. LTA Prosecution to be set up for any Court cases.	

Output 4: **LAND TRANSPORT AUTHORITY OPERATIONS - SAVAII**

Out put Manager: Manager Savaii

Description: Manage, Monitor and Effectively Implement the Activities of Road Operation and Road Use Management Divisions of LTA on Savaii Island.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Supervise and Monitor Road Routine Maintenance Contracts and Maintenance of Traffic Lights Contract	10 RM Savaii contracts 1 set of Traffic lights at Savaii	According to Contract Specifications and Requirement. Quality Infrastructure	Within Financial Year 2010/2011.
Supervision of Approved Capital Works.	About 20km of new roads constructed. 3 Seawalls to be constructed Other unplanned small works, procured through Request for Quotation	According to Contract Specifications and Requirement. Quality Infrastructure	Within Financial Year 2010/2011.
Monitor and Implement all Vehicle Testing for license and registration	About 150 Taxis About 50 Buses About 50 Private vehicles every month	According to Motor Vehicle Fitness Guide. Decrease public complain on vehicle safety..	Within Financial Year 2010/2011.
Revalidate Drivers Licenses (Commercial and Private) and conduct theory and practical examinations for new drivers. Issuing of Driver Licenses.	About 100 revalidated Licences (Private & Commercial) every month. Average of 25 theory and practical tests for new licences every month Average of 25 New Licences issued per month. Average of five (5) attendees to Defensive Driving Training every week.	Decrease vehicle accidents on roads Decrease offences of unlicensed drivers Decrease offences of Commercial Licence holders.	Within Financial Year 2010/2011.
Update RTAS and Revenue Collected	Average of $25,000.00/month to be receipted RTAS updated with all licensed vehicles everyday	Correct amount of fees specify as per vehicle tonnage, CCs or length and type.	Within Financial Year 2010/2011.
Ensure Safety of all Road Transportation and Parking management	Average of 15 tickets issued every day. Road Blocks at least twice a week.	Less road offenders Less road accidents	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 5: **PROGRAMMING AND PROCUREMENT**

Out put Manager: Manager – Programming and Procurement

Description: Manage and oversee all procurement & design processes for road projects commissioned by the LTA to ensure safe and efficient traffic flows.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Compile and finalize procurement documents for all LTA works and services.	Tender document for Routine Maintenance, Tender document for Small Works, Tender document for Major Works, Tender document for Small Consultancy Services, Tender document for Major Consultancy Services, Invite Quotation for Minor Works and Invite Quotation for Minor Consultancy Services.	Must comply with the Tenders Board. Accordance with the requirements of the Ministry of Finance and seek approval from the Office of the Attorney General on all legal aspects.	Within Financial Year 2010/2011
Compile and put together sets of standards (drawings and specifications) to guide all contract works commissioned by the LTA.	Obtain the missing Australian & New Zealand road standards which are being referenced to by the existing set of road specifications. Compile standard drawings associated with road specifications for ease of construction works. Create a database as reference to all technical specifications obtained	Must be complete and approved to be used. Shall be in accordance with standards required to meet the objectives and targets set out by LTA.	Within Financial Year 2010/2011
Co-ordinate the process and management of physical works contract procurements, Engineering services procurements and routine maintenance contracts procurements.	Procure Routine Maintenance Contracts for both Upolu & Savaii (total of 20 Contracts), Procure contracts for Access roads Procure contracts for all rehabilitation works under Tsunami funds All approved physical works All approved consultancy services	In accordance with the instructions, conditions and specifications mapped out in the Contract Management Manual	Within Financial Year 2010/2011
Manage and Monitor the performance of contractor companies and consultancy firms.	Monitor and Review Contractor Register periodically to ensure that it meets its objectives. Identify and improve on weak links in the register in terms of providing strict quality control Provide innovative strategies to divert the responsibility of quality control to the Contractors and its nominated engineer	Provide updated information to IPES meetings in terms of reports, memos etc. Promote relation to IPES Act.	Within Financial Year 2010/2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Promote awareness of quality management and negative impacts on responsible engineers via the IPES and LTA Acts. Promote and Create an External Quality Assurance Policing Unit through IPES ac		
Oversee the operation, utilization and continuous update of the SAMS ensuring that appropriate procedures for data collection and maintenance are in place.	Review existing data collection techniques periodically to allow for innovation where required Continuous update of the SAMS to include updates to road asset data and GIS / Aerial Mapping Information. Operating the system in response to specific requests. Improve on existing system to allow for the input and easy extraction of work related information. Allow for all new roads to be recorded in separate category from 2009/10 network	Staff must be well rehearsed with the SAMS operation. Output data to reflect specific i costs, structural capacity and a each structure etc.	Within Financial Y 2010/2011
Oversee and monitor Environmental Management Plans (EMP) and ensure that Environment Impact Assessment (EIA) are implemented for all physical works	Investigate extent of compliance on existing contracts Establish communication channel with PUMA in relation to accomplishing an effective implementation plan Follow through with EIAs of existing works Establish a generic version for LTA works	Must comply with PUMA policies and Donor guidelines	Within Financial Y 2010/2011
Procure consultancy services to cater for an updated bridge assessment	Formulate a feasible plan for refurbishment and replacement of old crossings where necessary. Identify weak crossings and establish load limits to ensure safety Provide sound advice to the public and commercial transport agencies with regards to load limits	Must provide quality information to support the Refurbishment Plan. Need to provide structural details in terms of actual and ultimate loading capacities.	Within Financial Y 2010/2011
Seek further training opportunities under overseas aid programs to further enhance procurement skills within the division.	Procurement & Programming Division personnel to be adequately trained on National and International Competitive Bidding Processes to enhance service. Target in-country training to include all personnel. Also allow hands-on training while implementing actual works. Minimise disruptions to scheduled workloads for FY2010/11 while at the same time improve on the capacity for upcoming years.	Must meet overseas donor requirements in terms of objectives and costs. Must also transparently justify the need for such capacity building exercise at this point in time.	Within Financial Y 2010/2011

NATIONAL UNIVERSITY & POLYTECHNIC OF SAMOA

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

ESTIMATES FOR THE FINANCIAL YEAR 2010-11

Output Number	DESCRIPTION		2010-11						
		2009-10	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	**273**	**301**						
	Outputs Delivered by Ministry:								
1.0	**Policy advice to Minister**			530,250	(530,250)				(530,250)
	Personnel:	228,838	380,832		380,832				380,832
	Operating Expenses:	25,246	27,216		27,216				27,216
	Capital Costs:	-	-		-				-
	Overheads:	243,700	460,672		460,672				460,672
	Total Appropriation	**$ 497,784**	**$ 868,720**	**$ 530,250**	**$ 338,470**	**$ -**	**$ -**	**$ -**	**$ 338,470**
2.0	**Policy advice to the Vice Chancellor & President - Institute Of Technology**			-					
	Personnel:	137,461	-		-				-
	Operating Expenses:	29,850	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	243,700	-		-				-
	Total Appropriation	**$ 411,011**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
3.0	**Policy Advice to Vice Chancellor & President - Institute of Higher Education**			-					-
	Personnel:	140,394	184,210		184,210				184,210
	Operating Expenses:	15,650	9,650		9,650				9,650
	Capital Costs:	-	-		-				-
	Overheads:	243,700	501,320		501,320				501,320
	Total Appropriation	**$ 399,744**	**$ 695,180**	**$ -**	**$ 695,180**	**$ -**	**$ -**	**$ -**	**$ 695,180**
4.0	**Director Secretariat**			-					
	Personnel:	88,510	149,886		149,886				149,886
	Operating Expenses:	15,881	14,100		14,100				14,100
	Capital Costs:	-	-		-				-
	Overheads:	243,700	392,926		392,926				392,926
	Total Appropriation	**$ 348,091**	**$ 556,912**	**$ -**	**$ 556,912**	**$ -**	**$ -**	**$ -**	**$ 556,912**
5.0	**Counselling Services**			-	-				-
	Personnel:	45,931	50,458		50,458				50,458
	Operating Expenses:	6,850	6,850		6,850				6,850
	Capital Costs:	-	-		-				-
	Overheads:	243,700	338,729		338,729				338,729
	Total Appropriation	**$ 296,481**	**$ 396,037**	**$ -**	**$ 396,037**	**$ -**	**$ -**	**$ -**	**$ 396,037**
6.0	**Faculty of Business & Entrepreneurship**			505,050	(505,050)				(505,050)
	Personnel:	762,325	840,078		840,078				840,078
	Operating Expenses:	76,000	76,000		76,000				76,000
	Capital Costs:	-	-		-				-

NATIONAL UNIVERSITY & POLYTECHNIC OF SAMOA

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

ESTIMATES FOR THE FINANCIAL YEAR 2010-11

Output Number	DESCRIPTION		2010-11						
		2009-10	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
	Overheads:	487,399	677,459		677,459				677,459
	Total Appropriation	**$ 1,325,724**	**$ 1,593,537**	**$ 505,050**	**$ 1,088,487**	**$ -**	**$ -**	**$ -**	**$ 1,088,487**
7.0	**Faculty of Arts:**			632,940	(632,940)				(632,940)
	Personnel:	1,085,127	1,115,312		1,115,312				1,115,312
	Operating Expenses:	63,200	58,500		58,500				58,500
	Capital Costs:	-	-		-				-
	Overheads:	243,700	338,729		338,729				338,729
	Total Appropriation	**$ 1,392,027**	**$ 1,512,541**	**$ 632,940**	**$ 879,601**	**$ -**	**$ -**	**$ -**	**$ 879,601**
8.0	**Faculty of Education**			643,650	(643,650)				(643,650)
	Personnel:	1,107,978	1,214,753		1,214,753				1,214,753
	Operating Expenses:	27,500	33,000		33,000				33,000
	Capital Costs:	-	-		-				-
	Overheads:	243,700	338,729		338,729				338,729
	Total Appropriation	**$ 1,379,178**	**$ 1,586,482**	**$ 643,650**	**$ 942,832**	**$ -**	**$ -**	**$ -**	**$ 942,832**
9.0	**Faculty of Nursing**			159,600	(159,600)				(159,600)
	Personnel:	417,756	484,553		484,553				484,553
	Operating Expenses:	29,000	25,000		25,000				25,000
	Capital Costs:	-	-		-				-
	Overheads:	243,700	338,729		338,729				338,729
	Total Appropriation	**$ 690,456**	**$ 848,282**	**$ 159,600**	**$ 688,682**	**$ -**	**$ -**	**$ -**	**$ 688,682**
10.0	**Faculty of Science**			593,775	(593,775)				(593,775)
	Personnel:	1,384,973	1,278,931		1,278,931				1,278,931
	Operating Expenses:	39,200	33,900		33,900				33,900
	Capital Costs:	-	-		-				-
	Overheads:	243,700	338,729		338,729				338,729
	Total Appropriation	**$ 1,667,873**	**$ 1,651,560**	**$ 593,775**	**$ 1,057,785**	**$ -**	**$ -**	**$ -**	**$ 1,057,785**
11.0	**Centre of Samoan Studies**			240,450	(240,450)				(240,450)
	Personnel:	599,349	678,686		678,686				678,686
	Operating Expenses:	33,500	31,500		31,500				31,500
	Capital Costs:	-	-		-				-
	Overheads:	243,700	338,729		338,729				338,729
	Total Appropriation	**$ 876,549**	**$ 1,048,915**	**$ 240,450**	**$ 808,465**	**$ -**	**$ -**	**$ -**	**$ 808,465**
12.0	**Oloamanu Centre - Centre for professional Studies & continuing Education**			-	-				-
	Personnel:	255,710	269,175		269,175				269,175
	Operating Expenses:	25,000	20,000		20,000				20,000

NATIONAL UNIVERSITY & POLYTECHNIC OF SAMOA

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

ESTIMATES FOR THE FINANCIAL YEAR 2010-11

Output Number	DESCRIPTION		2010-11						
		2009-10	Domestic Funding	Cost Recoveries	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Outputs Delivered by Ministry:								
	Capital Costs:	-	-		-				-
	Overheads:	243,700	338,729		338,729				338,729
	Total Appropriation	**$ 524,410**	**$ 627,904**	**$ -**	**$ 627,904**	**$ -**	**$ -**	**$ -**	**$ 627,904**
13.0	**School of Engineering**			399,315	(399,315)				(399,315)
	Personnel:	1,299,791	1,300,093		1,300,093				1,300,093
	Operating Expenses:	138,000	62,000		62,000				62,000
	Capital Costs:	-	-		-				-
	Overheads:	243,700	338,729		338,729				338,729
	Total Appropriation	**$ 1,681,491**	**$ 1,700,822**	**$ 399,315**	**$ 1,301,507**	**$ -**	**$ -**	**$ -**	**$ 1,301,507**
14.0	**School of Business & General Studies**			500,430	(500,430)				(500,430)
	Personnel:	1,039,100	1,176,395		1,176,395				1,176,395
	Operating Expenses:	52,500	40,000		40,000				40,000
	Capital Costs:	-	-		-				-
	Overheads	243,700	338,729		338,729				338,729
	Total Appropriation	**$ 1,335,300**	**$ 1,555,124**	**$ 500,430**	**$ 1,054,694**	**$ -**	**$ -**	**$ -**	**$ 1,054,694**
15.0	**School of Maritime Training**			95,550	(95,550)				(95,550)
	Personnel:	347,117	274,382		274,382				274,382
	Operating Expenses:	31,000	24,000		24,000				24,000
	Capital Costs:	-	-		-				-
	Overheads	243,700	338,729		338,729				338,729
	Total Appropriation	**$ 621,817**	**$ 637,111**	**$ 95,550**	**$ 541,561**	**$ -**	**$ -**	**$ -**	**$ 541,561**
	Sub-Total Sub-Outputs & Outputs Delivered by the State Owned Enterprises	**$ 13,447,932**	**$ 15,279,131**	**$ 4,301,010**	**$ 10,978,121**	**$ -**	**$ -**	**$ -**	**$ 10,978,121**
	Transactions on Behalf of the State:								
	VAGST Output Tax	331,176	447,599		447,599				447,599
	Sub-total Transactions on behalf of the States	**$ 331,176**	**$ 447,599**		**$ 447,599**	**$ -**	**$ -**	**$ -**	**$ 447,599**
	Governemnt Grant	9,880,000		11,425,720	(11,425,720)				(11,425,720)
	Totals	**$ 13,779,108**	**$ 15,726,730**	**$ 15,726,730**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total Appropriations	**$ 13,779,108**	**$ 15,726,730**		**Vote:**	**NATIONAL UNIVERSITY & POLYTECHNIC OF SAMOA**			

Memorandum Items and Notes

For information Only

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

SOE: NATIONAL UNIVERSITY & POLYTECHNIC OF SAMOA

Output 1: **POLICY ADVICE TO MINISTER**

Output Manager: Vice Chancellor & President

Description: Provision of leadership and guidance to implement the vision of the National University to be an internationally recognized centre of excellence in academic and vocational education in the South Pacific, through the identification of development strategies and good decision making.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
To develop and enhance the National University of Samoa's human, educational and physical resources, to strengthen its financial base and to promote its role in Samoan society.	Chancellery (VC and the DVC) to meet every two months to discuss systems & measures for the development of NUS.	Introduce and improve quality management and information systems and performance measures that enhance the quality delivery in all sections of the University.	Ongoing
	The Vice Chancellor's Committee (comprising of VC, DVC, Deans, Heads of IOT Schools & Directors of Support Services) meet monthly to discuss and approve matters for the development of NUS, not decided by Chancellery.	Revise Workplace Learning and Recognition of Current Competence Policies.	Monthly Basis
		Continue to explore and implement revenue generation and cost saving initiatives.	Monthly basis
	Continue to revise human resource plan to maintain a sustainable staffing profile and methods of appraisal.	Review the present human resource provisions for IOT and IHE to devise uniform policies for the merged institution.	December 2010
	Resource, Space & Utilization Committee meets monthly to decide on human resource & other resource implications of programs & systems	Provide and maintain all the resources, especially the library, and physical facilities, required for the support of quality administration, research, teaching & training and safety.	Monthly basis By December 2011
		Upgrading internet connections to 2M/1Mb to accommodate the increasing number of students and consequently staff members.	By the end of 2010.
		To follow up installation of microwave antenna at Motootua campus for effective communication between the two campuses.	By the end of 2010
		Formalize Memorandum Of Understanding with Ministry Of Health in use of Motootua Campus.	

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 2: **Policy Advice to Vice Chancellor & President**

Output Manager: Deputy Vice Chancellor (IoT)

Description: Provision of leadership and guidance, and vital support and advice to the Vice Chancellor on matters concerning the development of the NUS, through the identification of development strategies, specific to vocational education or the institute of technology.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
To develop and enhance the National University of Samoa's human, educational and physical resources, to strengthen its financial base and to promote its role in Samoan society	Chancellery (VC and the DVC) to meet every two months to discuss systems & measures for the development of NUS.	Introduce quality management and information systems and performance measures that enhance the quality delivery in all sections of the University	Ongoing.
Develop a promotional schedule for all programs	An average of two visits a year to secondary schools (year 12 & 13) to create awareness amongst students of the training opportunities available at NUS.	The programs offered at NUS to be related to the vocational courses offered at the Secondary Schools, and more importantly to the needs of the business community.	Ongoing
		The students to be made aware of the need to take subjects/courses in one discipline rather than have a mixture of courses (e.g. mixture of commerce & science subjects)	Ongoing
	One open day to be held around September every year.	Provide appropriate & clear information to potential students & the public on how they can pursue further opportunities through the programs offered at NUS.	Once a year
	The Deputy Vice Chancellor meets with Deans and Heads of Schools, and senior lecturers, to deliberate on the appropriate information to be submitted to the public during the open day, sometime before the open day.		

Output 3: **Policy Advice to Vice Chancellor & President**

Output Manager: Deputy Vice Chancellor (IHE)

Description: Provision of leadership and guidance, and vital support and advice to the Vice Chancellor on matters concerning the development of the NUS, through the identification of development strategies, specific to the institute of higher education.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
To develop and enhance the National University of Samoa's human, educational and physical resources, to strengthen its financial base and to promote its role in	Chancellery (VC and two DVCs) to meet every two months to discuss systems & measures for the development of NUS.	Introduce quality management and information systems and performance measures that enhance the quality delivery in all sections of the University	ONGOING for 2008-2010.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Samoan society Develop a promotional schedule for all programs	An average of two visits a year to secondary schools (year 12 & 13) to counsel students on the right course choices so that they are not taking a mixture of subjects from different disciplines	The students to be made aware of the need to take subjects/courses in one discipline rather than have a mixture of courses (e.g. mixture of commerce & science subjects)	Monthly basis
	One open day to be held around September	Provide appropriate & clear information to potential students & the public on how they can pursue further opportunities through the IHE programs.	Annually

Output 4: **Registry**

Output Manager: Registrar

Description: Chief administrator & international relations, in charge of students exchange program, disciplinary actions, and secretary to Council.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Liaise with administrators of other universities in order to improve administration services of the National University of Samoa, and review existing policies as well as develop other policies necessary for the existence of the National University of Samoa.	Touch base (via email & correspondences) with at least four administrators from other universities overseas per annum, and discuss matters pertaining to administrative development.	Produce a report to the Vice Chancellor's Committee (VCC) of correspondences with other University administrator and outcomes of those correspondences. Vice Chancellor's Committee to note and approve the reports.	Second Semester every year
	Host a delegation of administrators from at least four overseas institutions to learn from their experiences. Possibility of travel once a year to these institutions to learn from their systems in order to improve NUS administrative system.	Produce a report to the Vice Chancellor's Committee of the outcomes of the visits. VCC to approve travel proposal for director secretariat.	Ongoing
	Produce final review report of at least six existing policies per annum. Develop at least three policies a year for the improvement of services throughout the entire University	Vice Chancellor's Committee to approve the review of existing policies, and the formulation of new policies before implementation.	Ongoing
Consult with NUS Faculty Deans and overseas Universities on possible exchange programs for students and lecturers	Achieve an average of four exchange programs with overseas Universities a year	The exchange programs include both students and lecturers to give them the opportunity to learn more skills and knowledge from other universities. NUS to return the favor to other participating universities.	*Ongoing*

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		Exchange students & lectureship program to foster friendship & partnership with other universities from which NUS could receive vital resources such as conjoint research undertakings, as well as international recognition.	

Output 5: **Counseling Services**

Output Manager: Student Counselor

Description: Provision of counseling services to students on matters concerning their well being and academic performance.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide advice to students on social matters (such as pregnancy issues, domestic abuse, thievery, etc) that may impact on their studies.	An average of four students per day seeking advice on matters affecting their studies.	To be able to resolve students' problems in a satisfactory outcome to the students, through clear, concise and effective advice	Daily
Provide comfort & basic medication (such as panadols, eno for sore stomach) to students who have taken ill during the day.	An average of 5 students a day seeking comfort & medication.	Students to be able to resume studies & go to classes an hour after taking medication. If not, then refer to Faculty of Nursing for further advice.	Daily
Oversees the affairs of the NUS Students Association to ensure that they are spending money appropriately on activities that benefit the whole student body.	Monthly meetings with the Executive of the Students Association	Advice (as opposed to directing) executive of students association on matters/activities that should be pursued, and those not appropriate.	Monthly basis

Output 6: **Counseling Services**

Output Manager: Student Counselor

Description: Provision of counseling services to students on matters concerning their well being and academic performance.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
Provide advice to students on social matters (such as pregnancy issues, domestic abuse, thievery, etc) that may impact on their studies.	An average of four students per day seeking advice on matters affecting their studies.	To be able to resolve students' problems in a satisfactory outcome to the students, through clear, concise and effective advice	Daily
Provide comfort & basic medication (such as panadols, eno for sore stomach) to	An average of 5 students a day seeking comfort & medication.	Students to be able to resume studies & go to classes an hour after taking medication.	

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
students who have taken ill during the day.		If not, then refer to Faculty of Nursing for further advice.	Daily
Oversees the affairs of the NUS Students Association to ensure that they are spending money appropriately on activities that benefit the whole student body.	Monthly meetings with the Executive of the Students Association	Advice (as opposed to directing) executive of students association on matters/activities that should be pursued, and those not appropriate.	Monthly basis
Collaborate with NGO's and relevant Government Ministries to implement health, business and sports activities to include NUS students	Monthly Programmes implemented for students	Students are well informed of available resources and programmes to assist in achieving their accademic goals and developing their general well being	Monthly basis
To increase students and staff awareness and accessibility to Students Counselling Services	A total of 500 printed materials utilized as promotional materials for Counselling Services	To print brochures, flyers and posters as marketing tools to promote Student Counsellor's services	Bi-Annual
	To create network with other counselling and professional services for referral system	Students are able to access and receive appropriate counseling.	

Output 7: **Faculty of Business & Entrepreneurship**

Output Manager: Dean, Faculty of Business & Entrepreneurship

Description: Provision of courses relevant for the business industry in Samoa, and recognized internationally by other Universities – include courses in Accounting, Business, Marketing, Management, Commercial Law, Banking and Finance. Contribute to research and consultancy with an emphasis on areas valued by the Samoan community, government, industry and business as well as the international academic community

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
To improve and strengthen access to courses and to be a provider of highly educated, skilled and employable graduates in the fields of higher education through relevant and challenging course content, multiple modes of delivery and assessment, and the development of life-long learning skills	To increase enrolment of Business & Entrepreneurship students to more than 400 every year.	Attract and foster students with appropriate admission criteria through: (a)Vigorous marketing of all programs locally and internationally for school leavers. (b)Promotion of mature age students in all programs.	Ongoing By December 2011
	To receive enrolment for the Honors program (BCom Honors) of more than ten every year.	Faculty of Business & Entrepreneurship (FOBE) staff in all disciplines to use virtual classroom Expose students to research based education so that they are of similar high quality to other internationally recognized universities.	Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	To produce on average, a total of at least 200 highly qualified accounting students from the Foundation program to the Bachelor of Commerce. To have, on average, at least ten BCom graduates of NUS every year, accepted to do postgraduate studies in overseas Universities.	Courses offered to be relevant to the requirements of the Business Community in Samoa and Government prioritized interests. Through the provision of appropriate courses based on materials used by overseas universities, so that NUS FOBE is in line with the requirements of other Universities. The quality of the NUS BCom should reflect in students being accepted to do post graduate studies in overseas Universities	Ongoing Ongoing
Staff Development To encourage staff members to achieve post graduate qualifications so as to upgrade their knowledge & skills, and thus further improve the programs offered by the Faculty, that are highly valued by the local community and international academic community. Research & Consultancy To be a significant contributor to research and consultancy within current fields of expertise, with an emphasis on issues that influence programs offered by the Faculty, and are valued by the Samoan community, government, industry and business and the international academic community	At least 80% of current staff (both full and part time) to complete postgraduate qualifications All FOBE staff to engage in at least 1 individual or conjoint research a year. Research report to be completed within two years from the starting date. At least one research paper a year from any staff of the Faculty must be published in a Journal.	Achieving postgraduate qualifications adds more value, knowledge and skills for lecturers to be able to provide updated knowledge to students that are highly valued by the local and international community. Research topic must be of relevance to programs taught within the Faculty, and valued by the Samoan community & government. Staff are encouraged to team up with researchers from other Universities or government departments in undertaking research, and research issues that are highly valued by the government, the Samoan community, and of interest to international academic community. Research work to be tied to staff performance review so that they are completed on scheduled time.	By the End of 2011 Annually Annually June every year, before the July review, and December every year, before the January review.

Output 8: **<u>Faculty of Arts</u>**

Output Manager: Dean Faculty of Arts

Description: Provision of courses & training in English & other foreign languages, and in Social Sciences (Geography, History, Sociology) that are relevant to Samoa and prioritized government interests, as well as recognized by the international academic community.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
To improve and strengthen access to courses and to be a provider of highly educated, skilled and employable graduates in the fields of higher education through relevant and challenging course content, multiple modes of delivery and assessment, and the development of life-long learning skills	To increase enrolment of Faculty of Arts students to more than 350 every year.	Attract and foster students with appropriate admission criteria through: (a) Vigorous marketing of all programs locally and internationally for school leavers (b) Promotion of mature age students in all programs.	Ongoing
	One Open day to be held around September	Print brochures, flyers and posters, and staff to be available to provide potential students and parents with appropriate information on the Faculty's courses and programmes, and career opportunities at the end of their studies.	Annually
To introduce postgraduate programs	To receive enrolment for the proposed Masters in Arts program of more than ten every year.	Expose students to research based education so that they are of similar high quality to other internationally recognized universities.	Ongoing
	To produce on average, a total of at least 40 highly skilled & employable graduates with Diploma in Arts and the Bachelor of Arts every year.	Courses offered to be relevant to the requirements of the Samoan Community and Government prioritized interests, as well as places of employment, so that NUS FOA students have equal opportunities as overseas trained graduates.	Ongoing
Staff Development To encourage staff members to achieve post graduate qualifications so as to upgrade their knowledge & skills, and thus further improve the programs offered by the Faculty, that are highly valued by the local community and international academic community.	At least 80% of current staff (both full and part time) to complete postgraduate qualifications	Achieving postgraduate qualifications adds more value, knowledge and skills for lecturers to be able to provide updated knowledge to students that are highly valued by the local and international community.	By the end of 2011
Research & Consultancy To be a significant contributor to research and consultancy within current fields of expertise, with an emphasis on issues that influence programs offered by the Faculty, and are valued by the Samoan community, government, and the international academic	All Faculty staff to engage in at least 1 individual or conjoint research a year. Research report to be completed within two years from the starting date.	Research topic must be of relevance to programs taught within the Faculty, and valued by the Samoan community & government as well as the international academic community.	Quarterly basis
	At least one research paper a year	Journal publication of	

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
community	from the Faculty must be published in a Journal.	research work by staff is testament to the quality of the staff themselves, and the National University as a whole, which is vital to the international recognition of the University.	
	Staff research work to be able to attract funds of at least $25,000 a year for more research work.		Annually
	.	Staff are encouraged to collaborate with researchers from other Universities or government departments in undertaking research, in order to, not only attract funds, but increase recognition of the quality of courses taught at NUS as well as research progress of the University	
	To have 50% of the Faculty staff participate and present their research papers in local & international conferences and seminars.		Ongoing
		Participation in conferences reinforces and further develops the research capabilities of Faculty staff. Greater possibility of attracting international students, as well as international researchers taking interest in the research work of NUS. This may result in the possibility of winning funds for NUS/Samoan based research.	Ongoing
Staff members to engage in consultancy work to compliment research skills	An average of at least two consulting projects a year, in which one or more staff members of the Faculty are involved	Research work to be tied to staff performance review so that they are completed on scheduled time.	
		Winning Consultancy bids not only increases funding for the Faculty & NUS, but compliments the research skills of staff members, as well as develop more ideas on how to improve the courses & the method of delivery to students.	June every year, before the July review, and December every year, before the January review. Quarterly basis.

Output 9: **<u>Faculty of Education</u>**

Output Manager: Dean Faculty of Education

Description: To train nurses and health workers upgrading their skills and knowledge

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
To improve and strengthen access to courses and to be a provider of highly educated, skilled and employable graduates in the fields of teaching and education through relevant and challenging course content, multiple modes of delivery and assessment, and the development of life-long learning skills	To increase by 20% students enrolment every year, despite improvement in the entrance criteria for Foundation students.	Attract and foster students with appropriate admission criteria through: (a) Vigorous marketing of all programs locally and internationally for school leavers	Ongoing
		(b) Promotion of mature age students in all programs.	September - November each year
	To increase the number of graduates for Business Studies and Science through joint degree programs.	Promotion of improved graduates in Business Studies and Science.	Ongoing
	To provide continued professional development opportunities for primary teachers in the areas of Science, Mathematics and Language.	To provide ongoing training on a regular basis based on identified needs	Ongoing
	To provide support networks to ensure that teacher trainees have exposure to overseas institutions.	To provide increased opportunities through teaching practice for intercultural exchange and experiences i.e. FOE & University of Technology, Sydney (UTS).	Ongoing
	To increase the number of desktop computers for FOE student usage by 100%.	Improving computer literacy of graduates going into schools.	Ongoing
	Providing scheduled computer lab hours (min 30hrs per week) allowing exclusive access for FOE students on campus	Improvement of computer course passes (HCS081) and level of passes.	By end of 2011
	To provide at least 50% of all course material and content via the virtual classroom and/or through assessment tasks requiring IT.	Increased level of quality & presentation in student research and other course assessments.	Ongoing
	100% graduates at the diploma level, to have completed a course in computers.	Mature age entry students to also graduate with a course in computers.	Ongoing
	100% graduates at the diploma level (min.), to have completed a Samoan course offered out of the Centre of Samoan Studies.	To consolidate the significance of the Samoan language and culture through mandatory enrolling of at least 1 CSS Samoan language paper.	Ongoing.
	Establishment of a School of Creative Arts to support all faculties, centres and schools.		
	One open day to be held around September.	A coordinating committee is established to work on the stages for the planning and	From FY 2009-2011.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		implementation phases for this.	
	To increase enrolment number for the Post Graduate Diploma in Education program by 5% every year.	Print brochures, flyers and posters, and staff to be available to provide potential students and parents with appropriate information on the Faculty's courses and programmes, and working opportunities at the end of their studies	Annually
	To produce on average, a total of more than 100 highly skilled teachers every year, ready for employment.	Expose students to research based education so that they are of similar high quality to other internationally recognized universities.	Ongoing
	To increase by 10% the number of students enrolled in the expressive & visual arts majors every year.	Courses offered to be relevant to the requirements of the Samoan schools curricula provided by the Ministry of Education, Sports and Culture (MESC), and be recognized internationally so that NUS graduates produce the same quality of work as overseas trained graduates.	Ongoing
		This complements the natural skills the Samoan students already have in expressive (performing) arts. Also to increase the opportunities available to Samoan students as career choices	Ongoing
Staff Development To encourage staff members to achieve post graduate qualifications so as to upgrade their knowledge & skills, and thus further improve the programs offered by the Faculty, that are highly valued by the local community and international academic community.	To have 100% of current staff complete postgraduate qualification, and at least 1 staff member a year to start on a Doctorate of Philosophy (PhD).	Achieving postgraduate qualifications adds more value, knowledge and skills for lecturers to be able to provide updated knowledge to students that are highly valued by the local and international community.	By the end of 2011.
Research & Consultancy To be a significant contributor to research and consultancy within current fields of expertise, with an emphasis on	All Faculty staff to engage in at least 1 individual or conjoint research a year. Research report to be completed within two years from the starting date.	Research topic must be of relevance to programs offered by the Faculty, and valued by the Samoan community & government as well as the international academic	Quarterly basis

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
issues that influence programs offered by the Faculty, and are valued by the Samoan community, government, and the international academic community	At least one research paper a year from the Faculty must be published in a peer reviewed Journal.	community. Journal publication of research work by staff is testament to the quality of the staff themselves, and the National University as a whole, which is vital to the international recognition of the University.	Annually
	Staff research work to be able to attract funds of at least $50,000 a year for more research work. .	An increase in the number of research projects as well as maintain a high quality input into the research methodologies	
	To have 50% of the Faculty staff participates and present their research papers in local & international conferences and seminars.	Staff are encouraged to collaborate with researchers from other Universities or government departments in undertaking research, in order to, not only attract funds, but increase recognition of the quality of courses taught at NUS as well as research progress of the University.	Ongoing
Staff members to engage in consultancy work to complement research skills	An average of at least four consulting projects a year, in which one or more staff members of the Faculty are involved	Participation in conferences reinforces and further develops the research capabilities of Faculty staff. Greater possibility of attracting international students, as well as international researchers taking interest in the research work of NUS. This may result in the possibility of winning funds for NUS/Samoan based research.	
		Research work to be tied to staff performance review so that they are completed on scheduled time.	Ongoing
		Winning Consultancy bids not only increases funding for the Faculty & NUS, but complements the research skills of staff members, as well as develop more ideas on how to improve the courses & the method of delivery to students	June every year, before the July review, and December every year, before the January review. Annually
		The Dean to undertake review of staff workload (in	

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
		consultation with Heads of Departments & lecturers) to ensure that they are able to perform such extra work as consultancy.	Quarterly basis.

Output 10: Faculty of Nursing and Health Science

Output Manager: Dean Faculty of Nursing and Health Science

Description: Provision of training & courses in Sciences (Mathematics, Chemistry, Physics, Biology, Technology, Computing) from the Foundation level to degree level.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
To improve and strengthen access to courses and to be a provider of highly educated, skilled and employable graduates in the fields of nursing, dentistry and health science, through relevant and challenging course content, multiple modes of delivery and assessment, and the development of life-long learning skills within national, regional and international contexts	To increase by 30% students enrolment (including international applicants) every year to service the shortage of nurses in Samoa.	Attract and foster students with appropriate admission criteria through: (a) Vigorous marketing of all programs locally and internationally for school leavers (b) Promotion of mature age students in all programs.	Ongoing
	One open day to be held around September.	Print brochures, flyers and posters, and staff to be available to provide potential students and parents with appropriate information on the Faculty's courses and programmes, and career opportunities at the end of their studies.	Annually – September-January
	To increase by 10% enrolment for the Post Graduate Diploma in Nursing and Masters in Nursing programs, including applicants from international students every year.	Expose students to research based education so that they are of similar high quality to other internationally recognized universities. Review Post Graduate Programs' viability and relevance, in collaboration with the relevant organization	Ongoing
	To produce on average, a total of more than 30 highly skilled and qualified nurses every year, to accommodate the shortage of nurses in Samoa.	Courses offered to be relevant to the requirements of the Samoan (and the Pacific) Health system and be recognized internationally so that NUS graduates produce the same quality of work as overseas trained nurses.	Ongoing activity to be done every two years. Annually.

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	To receive more than fifteen (15) students enrolled in the newly proposed Bachelor of Health Science with the anticipation of a 20% in enrolment numbers every year.	This new program is in response to request from the Oceania University of Medicine (OUM) & dialogues with Ministry of Health to service needs in the health sector and various stakeholders. Program will ensure a pool of qualified health science professionals that will continually provide eligible entrants to medical training programs, and most importantly candidates for other allied health professionals.	By semester 1 2011 and ongoing thereafter . By semester 1 2011 and ongoing thereafter
Staff Development To encourage staff members to achieve post graduate qualifications so as to upgrade their knowledge & skills, and thus further improve the programs offered by the Faculty, that are highly valued by the local community and international academic community. Research & Consultancy To be a significant contributor to research and consultancy within current fields of expertise, with an emphasis on issues that influence programs offered by the Faculty, and are valued by the Samoan community, government, and the international academic community Staff members to engage in consultancy work to compliment research skills	At least 90% of current staff (both full and part time) to complete postgraduate qualifications, and at least 1 staff every two years to start on a Doctorate of Philosophy (PhD) All Faculty staff to engage in at least 1 individual or conjoint research a year. Research report to be completed within two years from the starting date. To have at least one research paper a year from the Faculty published in a peer reviewed Health or Nursing Journal. Staff research work to be able to attract funds of at least $25,000 a year for more research work. . To have 50% of the Faculty staff participates and present their research papers in local & international conferences and seminars.	Achieving postgraduate qualifications adds more value, knowledge and skills for lecturers to be able to provide updated knowledge to students that are highly valued by the local and international community. Research topic must be of relevance to programs offered by the Faculty, appropriate and highly valued by the nursing community and Ministry of Health, WHO, as well as the international academic community. Journal publication of research work by staff is testament to the quality of the staff themselves, and the National University as a whole, which is vital to the international recognition of the University, and in developing the health system of Samoa and the Pacific. An increase in the number of research projects as well as maintain a high quality input into the research methodologies Staff are encouraged to collaborate with researchers from other Universities or government departments in undertaking research, in order to, not only attract funds, but	By end of 2011 and ongoing for PhD Quarterly basis Annually

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	An average of at least two consulting projects a year, in which one or more staff members of the Faculty are involved	increase recognition of the quality of courses taught at NUS as well as research progress of the University Participation in conferences reinforces and further develops the research capabilities of Faculty staff. Greater possibility of attracting international students, as well as international researchers taking interest in the research work of NUS. This may result in the possibility of winning funds for NUS/Samoan based research. Research work to be tied to staff performance review so that they are completed on scheduled time. Winning Consultancy bids not only increases funding for the Faculty & NUS, but compliments the research skills of staff members, as well as develop more ideas on how to improve the courses & the method of delivery to students. The Dean to undertake review of staff workload (in consultation with Heads of Departments & lecturers) to ensure that they are able to perform such extra work as consultancy	Ongoing. Ongoing Ongoing June every year, before the July review, and December every year, before the January review. Ongoing Quarterly basis

Output 11: Faculty of Science

Output Manager: Dean Faculty of Science

Description: Provision of training & courses in Sciences (Mathematics, Chemistry, Physics, Biology, Technology, Computing) from the Foundation level to degree level..

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
To improve and strengthen access to courses and to be a provider of highly educated,	To increase by 20% students enrolment (including international applicants) at all levels, every year.	Attract and foster students with appropriate admission criteria through:	Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
skilled and employable graduates in the fields of higher education in biology, chemistry, physics, environmental science, mathematics, and computer studies, through relevant and challenging course content, multiple modes of delivery and assessment, and the development of life-long learning skills	One open day to be held around September. Increase the number of majors from 3 (mathematics, computing, environmental science) to 5 (including Science education) available to students Develop Postgraduate courses in Mathematics/Statistics, Computing and Environmental Science in the areas of Mathematics./Statistics, Information Communication Technology (ICT) /Computing, Environmental Science in the areas of Sustainable development, Science education. Promotion of Education is Sustainable Development (ESD) & Sustainable Development (SD) through postgraduate course development, research and community empowerment To produce on average, a total of more than 100 highly skilled and qualified graduates every year from the Foundation level to degree level. To have on average, 5 BSc graduates whom could be accepted to pursue further studies by overseas universities	(a) Vigorous marketing of all programs locally and internationally for school leavers (b) Promotion of mature age students in all programs. Print brochures, flyers and posters, and staff to be available to provide potential students and parents with appropriate information on the Faculty's courses and programmes, and career opportunities at the end of their studies. Introduce new courses to increase the choices/options available to students. These courses to be internationally recognized by other universities Introduce postgraduate courses in Mathematics/Statistics, Computing and Environmental Science. These courses to have elements of ESD and SD in them. Courses offered to be relevant to the requirements of the Samoan community and be recognized internationally so that NUS graduates produce the same quality of work as overseas trained graduates. The increase in number of NUS BSc graduates accepted in overseas universities to do further studies, is testament to the quality of education provided by NUS.	Ongoing Annually. From 2010 – to the end of 2011 From 2009-2011 Ongoing Ongoing.
Staff Development To encourage staff members to achieve post graduate qualifications so as to upgrade their knowledge & skills, and thus further improve the programs offered by the Faculty, that are highly valued by the local community and international academic community.	At least 80% of current staff (both full and part time) to complete postgraduate qualifications. At least 1 staff member a year to start on a Doctorate of Philosophy (PhD) All Faculty staff to engage in at least 1 individual or conjoint research a year. Research report to be completed within two years from the starting date.	Achieving postgraduate qualifications adds more value, knowledge and skills for lecturers to be able to provide updated knowledge to students that are highly valued by the local and international community. Research topic must be of	By the end of 2011 – ongoing for PhD Quarterly basis

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Research & Consultancy To be a significant contributor to research and consultancy within current fields of expertise, with an emphasis on issues that influence programs offered by the Faculty, and are valued by the Samoan community, government, and the international academic community Staff members to engage in consultancy work to compliment research skills	To have at least two research papers a year from the Faculty published in a peer reviewed Science Journal. Publication of faculty journal 'Problems, Research & Issues in Science, Mathematics, Computing and Statistics (PRISMCS) every two years. FOS to develop database of research & publications & community service Staff research work to be able to attract funds of at least $50,000 a year for more research work. Funds attracted via Edulink Network of Island Universities (NIU) project. Establishment of marine & Env science research facility in the proposed NUS Ocean campus at Mulinuu To have 50% of the Faculty staff participates and present their research papers in local & international conferences and seminars. An average of at least three consulting projects a year, in which one or more staff members of the Faculty are involved	relevance to programs offered by the Faculty, appropriate and highly valued by the Samoan community and the international academic community. Journal publication of research work by staff is testament to the quality of the staff themselves, and the National University as a whole, which is vital to the international recognition of the University, and in developing the health system of Samoa and the Pacific. Publication of faculty journal PRISMCS as culmination of the research activities of the Faculty of Science and other people's research work. Staff to update status of research, publications and community service maintenance Staff are encouraged to collaborate with researchers from other Universities (e.g., EDULINK Network of Island Universities (NIU) PROJECT) or relevant local stakeholders in undertaking research, in order to, not only attract funds, but increase recognition of the quality of courses taught at NUS as well as research progress of the University Implementation of Edulink NIU Project to promote ESD and SD through course development, research and community empowerment writing of master plan & funding proposal establishment of research facility Participation in conferences reinforces and further develops the research capabilities of Faculty staff. Greater possibility of	Ongoing Ongoing – every two years Ongoing Ongoing From 2009-2011 From 2009-2012 Ongoing June every year, before the July

Activity:	Quantity:	Quality:	Timeliness:
		attracting international students, as well as international researchers taking interest in the research work of NUS. This may result in the possibility of winning funds for NUS/Samoan based research. Research work to be tied to staff performance review so that they are completed on scheduled time. Winning Consultancy bids not only increases funding for the Faculty & NUS, but compliments the research skills of staff members, as well as develop more ideas on how to improve the courses & the method of delivery to students. The Dean to undertake review of staff workload (in consultation with Heads of Departments & lecturers) to ensure that they are able to perform such extra work as consultancy. ONGOING	review, and December every year, before the January review. Ongoing Quarterly basis

Output 12: **<u>Centre for Samoan Studies</u>**

Output Manager: Director of Centre for Samoan Studies

Description: Provision of courses and research training in the Samoan Language & Culture, Anthropology and Archeology which encourage and recognize excellence, and a high regard of the essential elements of Samoa's customs.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
To improve and strengthen access to courses and to be a provider of highly educated, skilled and employable graduates in the fields of higher education in Samoan studies, anthropology and archeology, through relevant and challenging course content, multiple modes of delivery and assessment, and the development of life-long learning skills	To increase by 40% students enrolment (including international applicants) in the Bachelor of Samoan Studies and Postgraduate programs. One open day to be held around September. Increase the number of choices for students from majors in Samoan Language and Samoan Culture to include minors in anthropology and archeology.	Attract and foster students with appropriate admission criteria through: (a) Vigorous marketing of the Centre's programs locally and internationally for school leavers (b) Promotion of mature age students. Print brochures, flyers and posters, and staff to be available to provide potential students and parents with appropriate information on	Ongoing Annually

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	CSS to develop 1x100, 1x200,1x300 tourism courses in BSS catered towards the tour guiding business to offer more career choices for students To increase by 30% the number of graduates in the Bachelor of Samoan Studies (BSS) and Postgraduate Diploma in Samoan Studies, and by 20% the number of graduates in the Master of Samoan Studies (MSS), who are expected to be in high demand for local and overseas employment. The Centre to complete a review of all courses by December every two years, following close consultation with relevant stakeholders, and students' course evaluations at end of Semester. The Centre's Advisory Committee to meet quarterly to discuss and review courses & programs offered. To have on average, at least 5 BSS graduates accepted to pursue further studies in some other overseas universities	the Faculty's courses and programmes, and career opportunities at the end of their studies. Promote through ongoing dialogues with Samoan Community overseas (New Zealand, Australia), and through the Memorandum Of Understanding (MOU) with Institutions of Higher Education in New Zealand and Hawaii Introduce new courses to increase the choices/options available to students. These courses to be internationally recognized by other universities Offering tourism courses particularly in the tour guiding discipline will compliment the knowledge of students in the Samoan culture and traditions. Courses offered to be relevant to the requirements of the Samoan community locally and overseas. CSS to develop and consolidate MSS & develop more options for the BSS program in history, sociology, geography Courses offered to be relevant to the requirements of the Samoan community locally and overseas The acceptance of NUS BSS graduates accepted in overseas universities to do further studies, is testament to the quality of education provided by NUS.	Annually - January FY 2010 - 2011 FY 2010-2011 Ongoing Ongoing – every two years Quarterly basis Ongoing. From 2010-. Ongoing
Staff Development To encourage staff members to achieve post graduate qualifications so as to upgrade their knowledge & skills, and thus further improve the programs offered by the Centre, that are highly valued	100% of current staff (both full and part time) to complete postgraduate qualifications All staff to engage in at least 1 individual or conjoint research, a	Achieving postgraduate qualifications adds more value, knowledge and skills for lecturers to be able to provide updated knowledge to students that are highly valued by the local and	By the end of 2012

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
by the local community and international academic community. Research & Consultancy To be a significant contributor to research and consultancy within current fields of expertise, with an emphasis on issues that influence programs offered by the Centre, and are valued by the Samoan community, government, and the international academic community Links with Outside Universities & Institutions	year. Research report to be completed within two years from the starting date. To have at least five research papers from the Centre published in the Journal of Samoan Studies (every two years) or another peer reviewed journal, every year. Staff research work to be able to attract funds of at least $25,000 a year for more research work. To have 70% of the Centre staff participates and present their research papers in local & international conferences and seminars. To have at least 2 staff every year and students engage in staff and students exchange with other Universities like the current one under the Linnaeus Palme Exchange with Gotland University (Sweden).	international community. Research topic must be of relevance to programs offered by the Centre, appropriate and highly valued by the Samoan community and the international academic community. Journal publication of research work by staff is testament to the quality of the staff themselves, and the National University as a whole, which is vital to the international recognition of the University, and in developing research on important issues in Samoa. Staff are encouraged to collaborate with researchers from other Universities or relevant local stakeholders in undertaking research, in order to, not only attract funds, but increase recognition of the quality of courses taught at NUS as well as research progress of the University Participation in conferences reinforces and further develops the research capabilities of Centre staff. Greater possibility of attracting international students, as well as international researchers taking interest in the research work of NUS. This may result in the possibility of winning funds for NUS/Samoan based research. Research work to be tied to staff performance review so that they are completed on scheduled time. Staff and student exchanges add to their experience and knowledge as well as the international recognition of NUS BSS through the accreditation of courses and programmes	Quarterly basis Annually Ongoing Ongoing annually June every year, before the July review, and December every year, before the January review. Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Output 13: **Oloamanu Centre**

Output Manager: **Director**

Description: Manage and provide some long term programmes but mainly short term training to upgrade skills of NUS staff, public sector employees, NGO members and private sector employees. Also provides continuing education courses on a demand basis

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
To provide efficient and effective training to enhance the quality of teaching and learning within the university	To teach four courses per semester in the Certificate for Adult Teaching for NUS staff and complete training for Samoa Association of Technical Vocational, Educational and Training Institute (SATVETI) staff	To offer and teach appropriate courses in the Certificate for Adult Teaching program for NUS staff who do not have teaching qualifications and for SATVETI staff	Ongoing
To effectively manage and execute all training for the non Government organizations, the private sector and the public sector in the Samoa In Country Training program	Between 25 and 30 short training courses for the three sub sectors are conducted every year based on Training Needs Analysis conducted by the sub sectors	Performance measures include Constant and continuous communication between the Oloamanu Centre (OC) and the sub sectors Timely training needs analysis process to provide data for the annual training program to be ready and available in April every year Advertise and recruit appropriate trainers Carry out six monthly audits and Report to In-Country Training Practice (ICTP) – PCC, NZAid twice a year and bimonthly to VCC Tracer Studies carried out in a timely fashion	ICTP –PCC meetings in February, April, June and November in a year. Quarterly meetings with the sub sectors Training needs collected between October and March for April Program Coordinating Committee (PCC) meeting Ongoing Twice a year in January-February and Aug-Sept
To develop the capacity of the university to offer courses for open and distance learning	To design and write two courses to be piloted as Open and Distant Learning (ODL) courses and four additional courses every semester after that	Courses to be designed according to principles of best practice	On going to FY 2010-2011
To respond to assessed training needs through the offering and facilitation of short term continuing education courses on a fee paying basis	To offer and facilitate at least two courses per semester.	Courses to be conducted and assessed on cost effectiveness	Ongoing

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
To respond to assessed training needs through the offering and facilitation of short term continuing education courses on a fee paying basis	To offer and facilitate at least two courses per semester.	Courses to be conducted and assessed on cost effectiveness	Ongoing

Output 14: School of Engineering

Output Manager: Head of School

Description:. Provision of hands on training on Engineering including horticulture, automotive, electrical engineering, refrigeration & air conditioning etc.

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
To improve and strengthen access to courses and to be a provider of highly educated, skilled and employable graduates in the fields of technology through relevant and challenging course content, multiple modes of delivery and assessment, and the development of life-long learning skills Staff Development To encourage staff members to achieve post graduate qualifications so as to upgrade their knowledge & skills, and thus further improve the programs offered by the School, that are highly valued by the local community and international academic community. Research & Consultancy To be a significant contributor to research and consultancy within current fields of expertise, with an emphasis on issues that influence programs offered by the School, and are valued by the Samoan community, government, and the international academic community	To increase by 30% every year, students enrolment (including international applicants) in all programs offered by the School of Engineering. One open day to be held around September. Staff to go out to high schools and colleges to talk to students, parents and teachers the options available to students should they not get into the Institute of Higher Education. To increase by 40% the number of graduates in various programs offered by the School of Engineering, who are expected to be in high demand for local and overseas employment, every year. The School to complete a review of all courses following close consultation with relevant stakeholders, and students' course evaluations at end of each semester. To have at least 40% of the number of graduates accepted to pursue further studies in overseas institutions At least 80% of current staff (both full and part time) to complete postgraduate qualifications All staff to engage in at least 1 individual or conjoint research, a	Attract and foster students with appropriate admission criteria through: (a) Vigorous marketing of the School's programs locally and internationally for school leavers (b) Promotion of mature age students. Print brochures, flyers and posters, and staff to be available to provide potential students and parents with appropriate information on the Faculty's courses and programmes, and career opportunities at the end of their studies. Print brochures, flyers and posters, and staff to be available to provide potential students and parents with appropriate information on the Faculty's courses and programmes, and career opportunities at the end of their studies. Promote through dialogues with with Technical Institutions overseas (e.g. Manukau Institute of Technology). Courses offered to be relevant to the requirements of the local business community and recognized internationally.	Ongoing Annually Annually – November/December Ongoing Ongoing Ongoing By the end of 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
Staff members to engage in consultancy work to compliment research skills	year. Research report to be completed within two years from the starting date. To have at least two research papers a year from the School of Engineering published in peer reviewed journals. Staff research work to be able to attract funds of at least $30,000 a year for more research work, and awards for the University. To have 40% of the Faculty staff participates and present their research papers in local & international conferences and seminars. An average of at least three consulting projects a year, in which one or more staff members of the School are involved	The acceptance of NUS School of Engineering graduates accepted in overseas universities to do further studies, is testament to the quality of education provided by NUS. Achieving postgraduate qualifications adds more value, knowledge and skills for lecturers to be able to provide updated knowledge to students that are highly valued by the local and international community. Research topic must be of relevance to programs offered by the School, appropriate and highly valued by the Samoan business community and the international academic community. Journal publication of research work by staff is testament to the quality of the staff themselves, and the National University as a whole, which is vital to the international recognition of the University, developing the engineering sector of Samoa and the Pacific. Staff are encouraged to collaborate with researchers from other Universities or relevant local stakeholders in undertaking research, in order to, not only attract funds, but increase recognition of the quality of courses taught at NUS as well as research progress of the University Participation in conferences reinforces and further develops the research capabilities of School staff. Greater possibility of attracting international students, as well as international researchers taking interest in the research work of NUS. This may result in the possibility of winning	Quarterly basis Ongoing. Ongoing Annuall June every year, before the July review, and December every year, before the January review. Ongoing Quarterly basis

Activity:	Quantity:	Quality:	Timeliness:
		funds for NUS/Samoan based research. Research work to be tied to staff performance review so that they are completed on scheduled time. Winning Consultancy bids not only increases funding for the School & NUS, but compliments the research skills of staff members, as well as develop more ideas on how to improve the courses & the method of delivery to students The Head of School to undertake review of staff workload (in consultation with Heads of Departments & lecturers) to ensure that they are able to perform such extra work as consultancy.	

Output 15: **<u>School of Business & General Studies</u>**

Output Manager: Head of School

Description: Provision of practical courses for the tourism industry, journalism, business administration and management..

Performance Measures:

Activity:	Quantity:	Quality:	Timeliness:
To improve and strengthen access to courses and to be a provider of highly educated, skilled and employable graduates in the fields of general and business studies through relevant and challenging course content, multiple modes of delivery and assessment, and the development of life-long learning skills	To increase by 20% students enrolment (including international applicants) in all programs, particularly in Journalism, Tourism & Hospitality, and Business Administration, offered by the School of Business & General Studies. One open day to be held around September.	Attract and foster students with appropriate admission criteria through: (a) Vigorous marketing of the Centre's programs locally and internationally for school leavers (b) Promotion of mature age students. Print brochures, flyers and posters, and staff to be available to provide potential students and parents with appropriate information on the Faculty's courses and programmes, and career opportunities at the end of their studies. Print brochures, flyers and	Ongoing Annually - September

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
	Staff to go out to high schools and colleges at least once a year to discuss with students, parents and teachers, other options available to them through the school of business & general studies.	posters, and staff to be available to provide potential students and parents with appropriate information on the Faculty's courses and programmes, and career opportunities at the end of their studies.	
	To increase by 30% the number of graduates in various programs offered by the School of Business & General Studies, who are expected to be in high demand for local and overseas employment, every year.	Promote through dialogues with other institutions overseas, and through staff members attending international meetings, conferences & seminars	Ongoing – December every year Ongoing
	To have on average, 30% of graduates accepted to pursue further studies in overseas institutions	Courses offered to be relevant to the requirements of the Samoan and international business community, and internationally recognized by other institutions	Ongoing Ongoing – Annually
	The School to seek MOU with at least one institution a year, to recognize the quality of programs offered by the NUS School of Business & General Studies	The acceptance of the School of Business & General Studies graduates accepted in overseas universities to do further studies, is testament to the quality of education provided by NUS. . Such an MOU will help with accreditation of NUS courses and programmes which will increase its chances of international recognition	Ongoing
Staff Development To encourage staff members to achieve post graduate qualifications so as to upgrade their knowledge & skills, and thus further improve the programs offered by the Faculty, that are highly valued by the local community and international academic community. Research & Consultancy To be a significant contributor to research and consultancy within current fields of expertise, with an emphasis on issues that influence programs offered by the School, and are valued by the Samoan community, government, and	At least 70% of current staff (both full and part time) to complete postgraduate qualifications All staff to engage in at least 1 individual or conjoint research project a year. Research report to be completed within two years from the starting date. To have at least one research paper a year from staff of the School of Business & General Studies published in peer reviewed journals. Staff research work to be able to attract funds of at least $25,000 a year for more research work, and awards for the University.	Achieving postgraduate qualifications adds more value, knowledge and skills for lecturers to be able to provide updated knowledge to students that are highly valued by the local and international community. Research topic must be of relevance to programs offered by the School, appropriate and highly valued by the Samoan business community and the international academic community. Journal publication of research work by staff is testament to the quality of the staff themselves, and the	By the end of 2011

OUTPUT DEFINITIONS AND PERFORMANCE MEASURES

Activity:	Quantity:	Quality:	Timeliness:
the international academic community	To have 60% of the School's staff participate and present their research papers in local & international conferences and seminars.	National University as a whole, which is vital to the international recognition of the University.	Quarterly basis
	An average of at least two consulting projects a year, in which one or more staff members of the School are involved	Staff are encouraged to collaborate with researchers from other Universities or relevant local stakeholders in undertaking research, in order to, not only attract funds, but increase recognition of the quality of courses taught at NUS as well as research progress of the University	Annually
		Participation in conferences reinforces and further develops the research capabilities of Faculty staff.	Ongoing Ongoing
		Greater possibility of attracting international students, as well as international researchers taking interest in the research work of NUS. This may result in the possibility of winning funds for NUS/Samoan based research.	June every year, before the July review, and December every year, before the January review.
		Research work to be tied to staff performance review so that they are completed on scheduled time.	ONGOING
		Winning Consultancy bids not only increases funding for the School & NUS, but compliments the research skills of staff members, as well as develop more ideas on how to improve the courses & the method of delivery to students	Annually
Staff members to engage in consultancy work to compliment research skills		The Head of School to undertake review of staff workload (in consultation with Heads of Departments & lecturers) to ensure that they are able to perform such extra work as consultancy.	Quarterly basis

APPENDIX 1: TSUNAMI RELIEF FUND

Summary of the 2009 Tsunami Relief & Rehabilitation Fund
as at 24/05/2010

Date	Names	Total Amount
11/27/2009	Commonwealth Parliamentary Assoc	$ 10,985
11/30/2009	Credit Interest	$ 2,691
11/30/2009	Bank Fees Nov 09	$ (6)
12/1/2009	MEDCEN	$ 55,000
12/04/2009	Bulldogs Rugby League Club	$ 11,009
12/04/2009	Pacific International Limited	$ 125,077
12/04/2009	Ekalesia Samoa & Community - Melbourne	$ 58,000
12/04/2009	Nuu o Samoa I Hawaii & Amerika	$ 5,070
12/07/2009	Governemnt of Timor Leste	$ 118,793
12/10/2009	Michael Klaus - United Kingdom	$ 1,358
12/10/2009	Samoan Embassy - Japan	$ 28,689
12/17/2009	Polynesian Culture School	$ 13,789
12/21/2009	ZYMOTECH CONS. SRVS	$ 2,089
12/22/2009	Tsunami Victim Funds Support - TV One	$ 11,234
12/23/2009	Komesina o Leoleo & Leoleo o lo'o Auauna I Sudan(U.N)	$ 2,446
12/24/2009	Ambassade De Samoa - Europe	$ 13,934
12/31/2009	Credit Interest	$ 6,804
12/31/2009	Bank Fees Dec 09	$ (5)
01/11/2010	Secretariat of the Pacific Community & Staff	$ 23,940
01/11/2010	Worship Centre Christian Churches Worldwide	$ 10,000
01/11/2010	Samoa Lotofaatasi - Christchurch	$ 90,076
01/11/2010	Te Kohanga Reo National Trust Board	$ 118,931
01/13/2010	Association of Seventh Day Baptists Australia	$ 2,287
01/13/2010	Association of Seventh Day Baptists Australia	$ 2,188
01/14/2010	New Apostolic Church USA World Relief Fund	$ 11,926
01/15/2010	Honiara Golf Club	$ 29,598
01/15/2010	South Pacific Youth Justice	$ 1,693
01/22/2010	Association of Samoan Cul	$ 5,641
01/26/2010	Komesina o Leoleo & Leoleo o lo'o Auauna I Sudan(U.N)	$ 242
01/26/2010	Radio Pasifika Queensland	$ 14,940
01/27/2010	Intitut D'Emission XPF20,000,000	$ 565,064
01/31/2010	Credit Interest	$ 8,293
01/31/2010	Bank Fees Jan 10	$ (5)
02/05/2010	Ambassade De Samoa - Europe	$ 23,793
02/08/2010	Samoan Communities in Canberra & Queanbeyan	$ 40,000
02/10/2010	Overseas Bank fees for receipt#273695 - Honiara Golf	$ (95)
02/16/2010	Samoa Embassy - Japan	$ 5,391
02/24/2010	2009 Samoa Tsunami Relief Rehabilitation - NZ	$ 1,030,000
02/24/2010	Somerset Village Aotea	$ 536
02/28/2010	Credit Interest	$ 7,254
02/28/2010	Bank Fees Feb 10	$ (5)
03/18/2010	Sefo Pau & Sons Ltd	$ 3,357
03/19/2010	Embassy Japan	$ 6,488
03/31/2010	Credit Interest - March	$ 4,981
03/31/2010	Bank Fees Mar 10	$ (5)
04/8/2010	Transfer from 1200033 (Unappropriated)	$ 356,347
04/9/2010	Methren Pre- School & Learning	$ 1,673
04/13/2010	McDonald's Fiji	$ 32,629
04/23/2010	Tofi Mika Junior	$ 4,492
04/30/2010	Credit Interest - April	$ 2,275
04/30/2010	Bank Fees	$ (5)
05/11/2010	Pacific Cooperation Foundation	$ 1,411
	Direct Transfer Account for Overseas Donor	
12/09/2009	Samoa High Commission - Aust	$ 71,899
12/18/2009	Government of Tuvalu	$ 91,176
02/10/2010	Samoa Fellowship St Lukes	$ 7,920
02/10/2010	EVO Hirakawa	$ 59,735
02/10/2010	Pacific Island Forum Sec	$ 123,426
03/18/2010	Samoa High Commission - Aust	$ 2,191
04/16/2010	PNG Government	$ 3,386,960
	TOTAL	**$ 6,615,595**

APPENDIX 2

PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

MINISTRY OF EDUCATION, SPORTS & CULTURE

MINISTRY OF HEALTH

MINISTRY OF JUSTICE, COURTS & ADMINISTRATION

MINISTRY OF NATURAL RESOURCES AND ENVIRONMENT

MINISTRY OF POLICE & PRISONS

MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

OFFICE OF THE ATTORNEY GENERAL

PUBLIC SERVICE COMMISSION

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

MINISTRY OF EDUCATION, SPORTS & CULTURE

Legal Basis

The Ministry of Education, Sports and Culture was established under two main Acts, these are the Education Ordinance 1959 and the Youth, Sports and Cultural Affairs Act 1976.

Mandate/Mission

Our mission is: *Promote quality and sustainable development in all aspects of Education, Sports and Culture to provide choices for everyone.*
To achieve the organisation's mission, Ministry of Education, Sports & Culture has six core functions prescribed in the two Acts.

The **MINISTRY OF EDUCATION, SPORTS & CULTURE** is responsible for appropriations in the 2010/11 financial year covering the following:

A total of	$	0.758	million tala for Policy Advice to the Responsible Minister
A total of	$	0.390	million tala for Ministerial Support Services
A total of	$	35.845	million tala for Teaching Services
A total of	$	0.664	million tala for Teacher Development Services
A total of	$	2.257	million tala for School Improvement Services
A total of	$	1.544	million tala for Curriculum Services
A total of	$	0.848	million tala for Assesment & Examination Services
A total of	$	0.622	million tala for Policy, Planning and Research Services
A total of	$	2.471	million tala for Asset Management Services
A total of	$	0.568	million tala for Public Library Services
A total of	$	0.531	million tala for Sports Development Services
A total of	$	0.767	million tala for Cultural Development Services
A total of	$	24.168	million tala for grants and subsidies to third parties
A total of	$	13.990	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 $291,217 tala of revenue in 2010/11

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 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)	Quality Improvement at all levels of education	
	Achievement of Universal Primary Education	
	Expand and Improve early Childhood Education	
	Improve Adult Literacy and Access to life Skills and Conitnuing Education for Adults and Youth	
	Eliminate Gender Disparities in Schools and achieve Gender Equity (girls are performing better than boys)	
	Poverty reduction, Development of Good Governance, Elimination of Disease, and achievement of Environmental Sustainability	
Ministry Level Outcomes & Outputs	**Ministry Level Outcomes**	**Outputs (Appropriations)**
	Provide an Enriching Curriculum	
	Promote the formation of Active, Interactive and Creative Pedagogies	
	Recruit, Retain and Develop an Adequate Supply of Quality Teachers and Corporate Personnel	
	Nurture, Promote, Revive and Preserve Samoan Tangible and Intangible Heritage, Language, Atistic Creativity, Cultural Values and Practices	
	Promote the Development of Sports	

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

Information on Each Output

1.0 Policy Advice to the Responsible Minister

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

	2009 - 2010	2010 - 2011
Personnel	412,493	358,244
Operating Costs	82,759	97,609
Capital Costs	0	0
Overheads	261,515	302,500
Total Appropriation	**756,767**	**758,353**
Cost Recovery Revenue		

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Development and submission of National Policies in the OCEO AMP to the Minister within the FY10-11		0%	100%
MESC Communications Strategy established within the FY10-11		0%	100%

2.0 Ministerial Support

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

	2009 - 2010	2010 - 2011
Personnel	87,510	90,615
Operating Costs	146,600	161,975
Capital Costs	0	0
Overheads	118,870	137,500
Total Appropriation	**352,980**	**390,090**
Cost Recovery Revenue		

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Responses to parliamentary questions completed within 5 working days (%)		90%	100%
Responses to ministerial correspondence completed within 15 working days (%)		76%	100%

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

3.0 Teaching Services

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

	2009 - 2010	2010 - 2011
Personnel	29,541,071	35,460,767
Operating Costs	61,650	81,933
Capital Costs	0	0
Overheads	261,515	302,500
Total Appropriation	**29,864,236**	**35,845,200**
Cost Recovery Revenue		

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Percentage of qualified new teachers posted to Secondary schools		90%	100%
Percentage of qualified new teachers posted to primary schools		90%	100%
Number of Performance Reviews on School staffing Conducted			At least 2
Percentage of teacher Disciplinary cases dealt with in an efficient manner		100%	100%

4.0 Teacher Development Services

Scope of Appropriation

This appropriation is limited to the provision of coordination and the implementation of a comprehensive in-service training program for Government teachers, and also teachers from Independent and Mission Schools.

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	410,307	374,538
Operating Costs	69,024	69,216
Capital Costs	0	0
Overheads	190,193	220,000
Total Appropriation	**669,524**	**663,754**
Cost Recovery Revenue		

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Number of focused school-based professional development conducted in schools		New Measure	New Measure
Number of Principals trained on Leadership Capacity			Induction Program In Place
Establish a quality induction program for new teachers		80%	100%
Acknowledge and reward excellent teachers performance		90%	100%

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

5.0 School Improvement Services

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

	2009 - 2010	2010 - 2011
Personnel	1,549,584	2,063,315
Operating Costs	56,310	56,208
Capital Costs	0	0
Overheads	118,870	137,500
Total Appropriation	**1,724,764**	**2,257,023**
Cost Recovery Revenue		

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Percentage of satisfied parents with their childrens school		New Measure	New Measure
Percentage of schools that comply with with the Minimum Service Standards required		70%	100%
Percentage of schools trained in School Management and Improvement		100%	100%
Number of strategies identified to address under - performing schools		New Measure	New Measure

6.0 Curriculum Services

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

	2009 - 2010	2010 - 2011
Personnel	992,232	1,080,808
Operating Costs	148,634	133,594
Capital Costs	0	0
Overheads	285,289	330,000
Total Appropriation	**1,426,155**	**1,544,402**
Cost Recovery Revenue	38,000	37,149

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Quality primary and Secondary Curriculum produced and implemented		100%	100%
Quality Teachers Manuals, Student books and e materials produced and used by all schools		100%	100%
Ongoing Quality and Effective Support provided for all teachers on content and pedagogy		100%	100%
Quality and Effective support for all primary teachers on literacy teaching and learning		100%	100%

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

7.0 Assessment and Examination Services

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

	2009 - 2010	2010 - 2011
Personnel	361,656	368,192
Operating Costs	148,049	150,288
Capital Costs	0	0
Overheads	285,289	330,000
Total Appropriation	**794,994**	**848,480**
Cost Recovery Revenue	9,500	9,926

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Assessment Policy Framework produced and implemented in all		70%	100%
Valid and reliable examination papers produced		100%	100%
Valid and Reliable IA tasks produced, implemented and verified		100%	100%
Percentage of teachers trained on appropriate and effective assessment methods		100%	100%
Percentage of teachers trained on interpretation and comprehensive reporting of student achievements		100%	100%
Appropriate Database for the administration and processing of		0%	5%
National Examination Results analysed and trends of student performance		100%	100%

8.0 Policy Planning and Research Services

Scope of Appropriation

This appropriation is limited in assisting management to make more meaningful and effective decision making though

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	398,111	430,529
Operating Costs	52,100	53,749
Capital Costs	0	0
Overheads	118,870	137,500
Total Appropriation	**569,081**	**621,778**
Cost Recovery Revenue		

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Number of research studies conducted		2	2
Number of primary schools that meet the teacher/student ratio		83	83
National retention rate Y1-Y8		81%	81%
Number of secf schools that meet the teacher/student ratio		16	12
National transition rate Y8-Y9		89%	90%
Number of projects currently being implemented		45	50

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

9.0 Assets Management Services

Scope of Appropriation

This appropriation is limited to the provision of educational resources for the Ministry and Schools and facilitating the construction process of the Ministry's Infrastructure facilities through effective procurement process and competent management strategies.

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	605,402	640,927
Operating Costs	1,470,742	1,362,929
Capital Costs	0	0
Overheads	404,159	467,500
Total Appropriation	**2,480,303**	**2,471,356**
Cost Recovery Revenue	225,000	230,007

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
90% of the Maintenance Implementation Plan achieved		90%	95%
100% of schools will receive school stationeries in good order in January and February 2011		100%	100%
The Mobile Science Lab will be procured and operational within the Financial Year.			Completed in 2010/11
Number of bulk food supplies procured for the Hostels within the Financial Year.		100%	100%

10.0 Public Library Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	195,644	268,502
Operating Costs	158,552	161,500
Capital Costs	0	0
Overheads	118,870	137,500
Total Appropriation	**473,066**	**567,502**
Cost Recovery Revenue	4,500	4,890

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Number of Library visitors and users		200 visitors daily	250 visitors daily
% of library reference enquiries resolved within customer agreed		100%	100%
Number of items/books purchased and catalogued		650 books	500 books
Number of lost/damaged books.		20 books	30 books
Amount of external revenue received and % this represents of total revenue annually.		2%	2%

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

11.0 Sports Development Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	275,746	310,501
Operating Costs	67,858	83,358
Capital Costs	0	0
Overheads	118,870	137,500
Total Appropriation	**462,474**	**531,359**
Cost Recovery Revenue		

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Number of skilled Teachers in running Fiafia Sports Programs		25	30
Number of Registered Sports Athletes under the Sports Injury Compensation		478	750
Number of villages selected under the Samoa Sports for Development		8	12
Quality of new and upgraded Sports Field		65% satisfactory level	70% satisfactory level
Number of Special Needs students participating in Games Festival		90	120
Number of skilled Facilitators & Teachers in Sports Aid Training			40
Number of PE teachers and coaches certify as Sports Management and		22	37

12.0 Cultural Development Services

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

	2009 - 2010	2010 - 2011
Personnel	500,363	533,203
Operating Costs	127,067	123,567
Capital Costs	0	0
Overheads	95,096	110,000
Total Appropriation	**722,526**	**766,770**
Cost Recovery Revenue	10,000	9,244

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Number of words researched and recorded and input in the database for		4750	4900
Number of students trained in traditional skills.		60	100
Number of "Samoa Nei Galo" published		6	7
Increase collection and preservation of Archival materials		35%	40%
Number of visitors to the Museum of Samoa		612	1424

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

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 2010/11 financial year covering the following:

A total of	$	0.701	million tala for Policy Advice to the Minister
A total of	$	0.253	million tala for Ministerial Support Services
A total of	$	0.815	million tala for Health Strategic Development & Planning Services
A total of	$	1.999	million tala for Health Promotion & Preventive Health Services
A total of	$	0.288	million tala for Health Services, Performance & Quality for Medical, Dental & Allied Health Services
A total of	$	0.922	million tala for Health Services, Performance & Quality Assurance (Nursing/Midwifery)
A total of	$	0.369	million tala for Registrar of Healthcare Professional Services
A total of	$	58.769	million tala for grants and subsidies to third parties
A total of	$	0.773	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of $30,300 tala of revenue in 2010/11, largely from registrations and annual practicing 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 4: Improved Health Outcomes	
	-	
Sectoral Goals	To Strengthen Health Promotion and Primordial Prevention	
	To improve access to and strengthen quality health care delivery in Samoa	
	To strengthen regulatory, governance, Human Resources for Health (HRH) and leadership role of the Ministry of Health	
Ministry Level Outcomes & Outputs	**Ministry Level Outcomes**	**Outputs (Appropriations)**
	Community knowledge on key health issues to ensure prolonged and improved quality of life in Samoa	Health Promotion & Preventive Health Services Health Strategic Development & Planning Services
	Compliance with standards concerning training, qualifications, and performance required to ensure quality and safety health care, Compliance with national strategic policies	Health Services, Performance & Quality for Medical, Dental & Allied Health Services Health Services, Performance & Quality Assurance (Nursing/Midwifery) Health Strategic Development & Planning Services
	A world class health service	Policy Advice to the Minister Ministerial Support Registrar of Healthcare Professional Services
	Good Governance	All Divisions

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

Information on Each Output

1.0 Policy Advice to the Minister

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

	2009 - 2010	2010 - 2011
Personnel	440,938	487,438
Operating Costs	129,826	142,400
Capital Costs	0	0
Overheads	61,796	71,558
Total Appropriation	632,560	701,396
Cost Recovery Revenue		

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Minister of Health, Cabinet, Health Sector, relevant ministries and stakeholders are well informed of policy developments using agreed % score based on twice annual survey of the Minister and the Cabinet Secretary.			Policy advise to the Minister of Health and Cabinet, so that they are well informed on health matters. Provide technical advice to Government, Health Sector, other relevant Ministries and Stakeholders on health policies.
Accountable and Transparent Governance and Leadership	N/A	N/A	Actively lead the implementation of MoH's regulatory and monitoring role. Health system developments are
Recognised participation at Regional and International Forums.	N/A	N/A	Provide credible input to regional and international forums.

2.0 Ministerial Support

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	70,722	76,448
Operating Costs	140,763	140,763
Capital Costs	0	0
Overheads	30,898	35,779
Total Appropriation	242,383	252,990
Cost Recovery Revenue		

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

2.0 Ministerial Support

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Responses to parliamentary questions completed within 5 working days (%)	90%	90%	100%
Responses to ministerial correspondence completed within 15 working days (%)	75%	76%	100%

3.0 Health Strategic Development & Planning

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	497,900	539,559
Operating Costs	151,918	167,850
Capital Costs	0	0
Overheads	92,694	107,337
Total Appropriation	742,512	814,746
Cost Recovery Revenue	2,500	0

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

	Base Yr:	2009 - 2010	2010 - 2011
Indicator	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Evidence-based policies, strategic advices and informed decision	N/A	N/A	Policies Approved By Cabinet, Strategic Advices impact on
Percentage of Research application screened and approved within two weeks	80%	80%	90%
Aim to facilitate and coordinate at least 2 national health sector forums annually	N/A	N/A	2
Development of the DHS	N/A	N/A	DHS developed and implemented in 2010/11
Percentage of books or catalogue items confirmed from library stock take	80%	85%	90%
Percentage satisfaction rating from users based on survey	N/A	N/A	N/A

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

4.0 Health Promotion & Preventive Health 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

	2009 - 2010	2010 - 2011
Personnel	1,180,142	1,367,699
Operating Costs	216,087	311,272
Capital Costs	0	70,000
Overheads	216,286	250,453
Total Appropriation	1,612,515	1,999,424
Cost Recovery Revenue	2,800	2,800

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

	Base Yr:	2009 - 2010	2010 - 2011
Indicator	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
# of people trained in sexual and reproductive health			Target Completed
Percentage compliance of water quality sampling with drinking standards	N/A	N/A	100% Compliance
Surveillance guidnace in place	n/a	n/a	100% Compliance
Monitoring of all flights and ships in all international ports	90%	90%	100%
6 radio programmes and 3 TV Progammes on Environmental Health Issues	80%	85%	3 radio and 3 TV programmes
Increase in percentage of schools that meet standards of nutrition education and promotion	70%	75%	90%
Monitoring of All Physical and other Health Activities	60%	65%	75%

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

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	190,703	182,738
Operating Costs	33,525	33,525
Capital Costs	0	0
Overheads	61,796	71,558
Total Appropriation	286,024	287,821
Cost Recovery Revenue	0	0

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

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

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

	Base Yr:	2009 - 2010	2010 - 2011
Indicator	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Coordinate and monitor progress on development of clinical	20%	40%	90%
Conduct clinical audits to assess competence of health professionals,	20%	60%	80%
Coordinate Bachelor of Health Science programme and monitor	70%	90%	95%
Regulate and Monitor the progress of implementation of the Contractual	80%	100%	Completion of contractual arrangements in 2010/11

6.0 Health Services, Performance & Quality Assurance (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

	2009 - 2010	2010 - 2011
Personnel	350,546	483,084
Operating Costs	314,578	295,472
Capital Costs	0	0
Overheads	123,592	143,116
Total Appropriation	788,716	921,672
Cost Recovery Revenue	3,000	3,000

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

	Base Yr:	2009 - 2010	2010 - 2011
Indicator	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
DG/CEO is well informed and advised re status, challenges and developments of nursing and midwifery services based on a questionnaire scoring by DG and CEO	80%	88%	90%
% of total nurses and midwifery	100%	100%	Ensure Regulation and Credentialing of all professional nursing and midwifery practice.
Strategic alliances for assuring national, regional and international partnerships and linkages to keep nursing and midwifery professionally current & relevant are fostered and enhanced	N/A	N/A	Maintaining International & Regional Nursing & Midwifery Alliances & Commitments.
Standards for assuring quality & safety of nursing & midwifery training, qualifications, and service performance are complied with.	100%	100%	Compliance with Advanced Competency Standadrds
Percentage of nursing graduates complete the orientee's progamme	80%	88%	Successful Completion of programme, ratio of nurses per patient will also improve

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

7.0 Registrar of Healthcare Professional Services

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

	2009 - 2010	2010 - 2011
Personnel	287,400	305,068
Operating Costs	25,100	28,100
Capital Costs	0	0
Overheads	30,898	35,779
Total Appropriation	343,398	368,947
Cost Recovery Revenue	22,000	24,500

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Publish all registers of Healthcare Professionals annually.			Maintain Registers of Healthcare Professionals: Nursing and Midwifery, Pharmacy, Medical Practitioners, Allied Health Professional, Dentist
Ensure that all complaints against healthcare professionals are referred to relevant Council			Receive complaints and refer these to relevant council in line with Healthcare Professions Registration and Standards Act 2007 Assist the Councils to implement requirements of the Act in relation to disciplinary action
All Councils are well informed of requirements in regard to registration and implementing relevant Acts – council survey score			Provide advice to Councils on procedures and requirements in maintaining registers and implementing relevant Acts

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

MINISTRY OF JUSTICE & COURTS ADMINISTRATION

Legal Basis

The Ministry of Justice & Courts Administration is established under the Judicature Ordinance 1961.

Mandate/Mission

Our mission is: *To provide quality services 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:

Administrate justice through supporting the courts to adjudicate criminal and civil proceedings and related services such as maintenance, enforcement of orders, probation service and parole; and the management of disputes over customary land and matai titles through Land and Titles Court

The **MINISTRY OF JUSTICE & COURTS ADMINISTRATION** is responsible for appropriations in the 2010/11 financial year covering the following:

A total of	$	0.298	million tala for Policy Advice to the Minister
A total of	$	0.316	million tala for Ministerial Support Services
A total of	$	2.625	million tala for Judiciary
A total of	$	0.304	million tala for Research, Policy and Planning
A total of	$	0.504	million tala for Management of Probation & Parole Services
A total of	$	0.347	million tala for Management of Warrants & Bailiff Services
A total of	$	0.204	million tala for Management of Maintenance & Affiliation Services
A total of	$	0.230	million tala for Censoring Services
A total of	$	0.753	million tala for Management of Lands & Titles Court & Court of Appeal
A total of	$	0.812	million tala for Management & Servicing of Apia Courts
A total of	$	0.714	million tala for Management and Servicing of Tuasivi Court
A total of	$	0.441	million tala for Mediation & Registration
A total of	$	0.645	million tala for the payment of memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of $731,540.912 tala of revenue in 2010/11, largely from registration fees of matai titles, appeal fees, license fees for liquor stores.

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	
Sectoral Goal(s) (Sector Plan)	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 (Appropriations)**
	Minimal delay in Court proceedings	Judiciary
	Compliance with community based sentences is ensured, Low re-offending rate	Management of Probation & Parole Services
	Fair Justice & Good leadership	Policy Advice to the Minister Ministerial Support
	Adhance Crimes Statistics Database ensuring well informed decisions Updated Legislation to streamline processes	Policy, Planning & Evaluation
	No delayed court matter caused by administration Resolve matters through mediation before Court	Management of Lands & Titles Court & Court of Management and Services of Tuasivi Court Management and Services of Apia Court
	Destitute persons are assisted on a timely manner	Management of Maintenance & Affiliation
	Public well informed and aware of various film classification Film Industry adheres to related policies and legislations governing them	Censoring Services
	A Land and Titles dispute resolution system that is respected and accepted by Samoans	Management of Lands & Titles Court & Court of Appeal Mediation and Registration

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

Information on Each Output

1.0 Policy Advice to the Minister

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

	2009 - 2010	2010 - 2011
Personnel	181,242	157,244
Operating Costs	59,002	54,834
Capital Costs	0	0
Overheads	76,541	85,858
Total Appropriation	316,785	297,936
Cost Recovery Revenue		

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Advice to the minister meets agreed standards of quality and timeliness, as scored by a questionnaire to the Minister	80%	100%	80%
Advice delivered to the Minister that meets agreed standards (%)	80%	100%	80%
Advice delivered to the Minister within agreed timelines (%)	80%	100%	80%

2.0 Ministerial Support

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

	2009 - 2010	2010 - 2011
Personnel	79,067	85,094
Operating Costs	100,645	145,113
Capital Costs	0	0
Overheads	76,541	85,858
Total Appropriation	256,253	316,065
Cost Recovery Revenue		

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Responses to parliamentary questions completed within 5 working days (%)	90%	100%	90%
Responses to ministerial correspondence completed within 15 working days (%)	85%	100%	85%

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

3.0 Judiciary

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

	2009 - 2010	2010 - 2011
Personnel	1,615,600	1,667,168
Operating Costs	625,363	626,722
Capital Costs	0	181,261
Overheads	133,946	150,252
Total Appropriation	2,374,909	2,625,403
Cost Recovery Revenue		

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Number of outstanding decisions			
Percentage of trials disposed of within a 4 month timeframe			
Database inplace to capture information regarding timespam of cases from filing to disposition			Database in place by end of 2010/11

4.0 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.

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	176,015	186,677
Operating Costs	31,911	31,186
Capital Costs	0	0
Overheads	76,541	85,858
Total Appropriation	284,467	303,721
Cost Recovery Revenue		

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Percentage of MJCA Reports that meets the Ministry's quality criteria for Stakeholder decision making (100%)		100%	70%
Timeliness - Percentage of Reports that is provided within the agreed timeframe (100%)		100%	70%
Report are able to advise Executive on all issues		100%	70%

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

5.1 Management of Probation & Parole Services

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

	2009 - 2010	2010 - 2011
Personnel	278,459	304,821
Operating Costs	127,899	113,099
Capital Costs	0	0
Overheads	76,541	85,858
Total Appropriation	482,899	503,778
Cost Recovery Revenue		

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
% of reports not submitted on time		100%	80%
Number of reoffending cases			
Number of complaints about probation and parole service			

5.2 Management of Warrants & Bailiff Services

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

	2009 - 2010	2010 - 2011
Personnel	235,312	228,259
Operating Costs	44,246	44,016
Capital Costs	0	0
Overheads	66,973	75,126
Total Appropriation	346,531	347,401
Cost Recovery Revenue	120,000	110,074

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Number of summons that have not been delivered			
Number of oustanding claims not collected			
Number of cases delayed due to summons not delivered as a percentage of total cases		0%	5%

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

5.3 Management of Maintenance & Affiliation 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

	2009 - 2010	2010 - 2011
Personnel	102,641	112,728
Operating Costs	16,070	16,558
Capital Costs	0	0
Overheads	66,973	75,126
Total Appropriation	185,684	204,412
Cost Recovery Revenue		

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Number of outstanding cases with money not collected			
Number of cases resolved through mediation			

6.0 Censoring Services

Scope of Appropriation

This appropriation is limited to the provision of quality censoring services through accurate classification, effective enforcement and education measures to maintain order and stability within the Samoan society.

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	129,236	141,111
Operating Costs	13,447	13,439
Capital Costs	0	0
Overheads	66,973	75,126
Total Appropriation	209,656	229,676
Cost Recovery Revenue	85,000	85,000

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Number of complaints as against % of titles reviewed			
% approval issued within 14 days			
Number of awareness prrogrammes			

7.0 Management of Lands & Titles Court & Court of Appeal

Scope of Appropriation

This appropriation is limited to the efficient and effective support to the Courts management of Disputes of Customary Lands & Titles and Registration of Matai Titles.

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	492,636	531,481
Operating Costs	148,601	135,819
Capital Costs	0	10,360
Overheads	66,973	75,126
Total Appropriation	708,210	752,786
Cost Recovery Revenue	200,000	215,467

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

8.0 Management & Servicing of Apia Courts

Scope of Appropriation

services to sustain the efficiency of the administration of Justice.

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	597,304	647,521
Operating Costs	60,283	57,483
Capital Costs	0	0
Overheads	95,676	107,323
Total Appropriation	753,263	812,327
Cost Recovery Revenue	185,000	195,000

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
90% of Public inquiries at counter are processed within standard timeframe (60 minutes), as measured by ticketing system (or customer survey)		0%	20%
All civil and criminal cases and correspondence are accurately scheduled and progressed in a timely manner for the Courts			
% of cases adjourned or delayed because of ineffective court taking			
Number of complaints from Judges with regards to administration of cases			
Efficient Court Record Management to ensure well informed decisions is in place			

9.0 Management and Servicing of Tuasivi Court

Scope of Appropriation

integration of parolees and probationers and facilitate mediations and research of complaints regarding customary lands & titles disputes

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	386,768	488,697
Operating Costs	119,681	123,561
Capital Costs	0	5,180
Overheads	86,108	96,590
Total Appropriation	592,557	714,028
Cost Recovery Revenue	120,000	126,000

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

9.0 Management and Servicing of Tuasivi Court

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
90% of Public inquiries at counter are processed within standard timeframe (60 minutes), as measured by ticketing system (or customer survey)		0%	15%
All civil and criminal cases and correspondence are accurately scheduled and progressed in a timely manner for the Courts			
% of cases adjourned or delayed because of ineffective court taking			
Number of complaints from Judges with regards to administration of cases			
An indicator might be the Number of Lost Files.			

10.0 Mediation & 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

	2009 - 2010	2010 - 2011
Personnel	247,684	303,546
Operating Costs	82,871	62,635
Capital Costs	0	0
Overheads	66,973	75,126
Total Appropriation	397,528	441,307
Cost Recovery Revenue		

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Central database in place			Database installed
Number of matters conducted within two weeks			
% of cases resolved by mediation before referal to Court			

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Legal Basis

The Ministry of Natural Resources and Environment is established under the Lands, Surveys and Environment Act 1989. The Ministry of Natural Resources is also responsible for the administration or enforcement of other legislation.

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 organisation'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
Organisational Support

The **MINISTRY OF NATURAL RESOURCES & ENVIRONMENT** is responsible for appropriations in the 2010/11 financial year covering the following:

A total of	$	0.859	million tala for Policy Advice to the Responsible Minister
A total of	$	0.737	million tala for Ministerial Support Services
A total of	$	0.985	million tala for Land Mangement Services
A total of	$	0.813	million tala for Land Technical Services
A total of	$	1.418	million tala for Environment Services
A total of	$	1.863	million tala for Forestry Management, Planning & Research Services
A total of	$	1.323	million tala for Meteorological, Hydrological, Geological and Geophysics Services
A total of	$	1.008	million tala for Planning & Urban Management Services
A total of	$	1.465	million tala for Sustainable Water Resources Management Services
A total of	$	2.195	million tala for grants and subsidies to third parties
A total of	$	11.648	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The **MINISTRY OF NATURAL RESOURCES & ENVIRONMENT** is responsible for implementing the following projects in the 2010/11 financial year:

Waste Management Project with forecast expenditures of
$2,551,390 million tala
Land Compensation with forecast expenditure of
$1,560,000 million tala
Land Titles and Commission with forecast expenditure of
$66,000

The Ministry expects to collect a total of $1,353,018 tala of revenue in 2010/11, largely from charges on Land

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	
	-	
	-	
Sectoral Goal(s) (Sector Plan)	Sustainable Management of Naturaal Resources and Environment	
Ministry Level Outcomes & Outputs	**Ministry Level Outcomes**	**Outputs (Appropriations)**
	To secure sustainable land management and administration of land based resources	Policy Advice to the Responsible Minister
		Land Management
		Land Technical Services
	Sustainable management of terrestrial and marine biological resources and the environment	Environment Services
		Policy Advice to the Responsible Minister
	Sustainable development and management of forest resources in Samoa	Forestry Management, Planning & Research
		Policy Advice to the Responsible Minister
	Provide Technical services to support the sustainable development of natural resources and the environment	Land Technical Services
	Provide Meteorological and geoscience services	Meteorological, Hydrological, Geological &
		Policy Advice to the Responsible Minister
	Effective management of water resources	Sustainable Water Resources Management
		Policy Advice to the Responsible Minister
	Renewable Energy Efficiency and awareness	Policy Advice to the Responsible Minister

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

Information on Each Output

1.0 Policy Advice to the Responsible Minister

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

	2009 - 2010	2010 - 2011
Personnel	406,811	629,634
Operating Costs	44,806	161,406
Capital Costs	0	10,000
Overheads	51,006	57,639
Total Appropriation	**502,623**	**858,679**
Cost Recovery Revenue		

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

	Base Yr:	2009-2010	2010-2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
public awareness to promote energy efficiency in the land transport sector	90%	100%	95%
Percentage of sectors with adaptation strategies designed and implemented.	90%	100%	95%
Percentage of sectors with adaptation strategies designed and implemented	90%	100%	95%
Percentage of agencies disaster plans formulated and implemented.	80%	95%	95%

2.0 Ministerial Support

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

	2009 - 2010	2010 - 2011
Personnel	419,042	521,087
Operating Costs	71,711	77,802
Capital Costs	0	0
Overheads	122,415	138,332
Total Appropriation	**613,168**	**737,221**
Cost Recovery Revenue		

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

	Base Yr:	2009-2010	2010-2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Responses to parliamentary questions completed within 5 working days (%)	90%	90%	100%
Responses to ministerial correspondence completed within 15 working days (%)	75%	76%	100%

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

3.0 Land Management

Scope of Appropriation

This appropriation is limited to the provision of lands and lands-based natural resources

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	708,165	813,809
Operating Costs	72,242	78,625
Capital Costs	0	0
Overheads	81,610	92,222
Total Appropriation	**862,017**	**984,656**
Cost Recovery Revenue	1,000,000	1,000,000

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

	Base Yr:	2009-2010	2010-2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Number of applications for land tenure leases approved by Land Board and the Ministry	90	100	95
Guarantee/secure land registration syste	90	100	Registration System Designed, or Registration System in Place
Consistency in land values for all tenure	90	100	95

4.0 Land Technical Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	561,690	650,288
Operating Costs	64,214	59,214
Capital Costs	0	0
Overheads	91,811	103,749
Total Appropriation	**717,715**	**813,251**
Cost Recovery Revenue	45,136	44,162

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

	Base Yr:	2009-2010	2010-2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
percentage of survey plans processed within 5 days.			
compliance of survey plans with set standards	50%	60%	80%

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

5.0 Environment Services

Scope of Appropriation

This appropriation is limited to the provision of …

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	934,258	1,037,071
Operating Costs	116,393	145,761
Capital Costs	0	108,100
Overheads	112,214	126,805
Total Appropriation	**1,162,865**	**1,417,737**
Cost Recovery Revenue	43,821	83,914

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

	Base Yr:	2009-2010	2010-2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
percentage of national reserves under management plan.	100		
Effective and efficient management of waste in Samoa			
Effective and efficient management of harzadous waste and chemicals.			

6 Forestry Management, Planning & Research Services

Scope of Appropriation

This appropriation is limited to the provision of …

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	1,396,513	1,422,176
Operating Costs	151,066	164,566
Capital Costs	0	0
Overheads	244,830	276,665
Total Appropriation	**1,792,409**	**1,863,407**
Cost Recovery Revenue	6,500	53,699

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

	Base Yr:	2009-2010	2010-2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
200 hectares restored in national parks			
2 management plans per year for 2 national parks.			
Effective and efficient planning and policy services			
Nursery for seedling production			

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

7.0 Meteorological, Hydrological, Geological & Geophysics Services

Scope of Appropriation

This appropriation is limited in providing …

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	895,717	1,010,480
Operating Costs	174,186	174,348
Capital Costs	0	0
Overheads	122,415	138,332
Total Appropriation	**1,192,318**	**1,323,160**
Cost Recovery Revenue	97,560	97,560

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

	Base Yr:	2009-2010	2010-2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
percentage of bulletins not issued	1%	60%-70%	100%
percentage of exisiting weather stations not operating	100%	100%	100%
Enhanced early warning to earthquakes and tsunamis and improved construction designs(geoscience)			completion in 2010/11
% awareness as a result of the survey	100%	100%	100%

8.0 Planning & Urban Management Services

Scope of Appropriation

This appropriation is limited to the provision of …

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	627,658	694,490
Operating Costs	70,369	132,045
Capital Costs	0	89,500
Overheads	81,610	92,222
Total Appropriation	**779,637**	**1,008,257**
Cost Recovery Revenue	23,607	23,683

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

	Base Yr:	2009-2010	2010-2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Number of non consented developments detected			
Number of non compliance developments detected			

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

9.0 Sustainable Water Resources Management

Scope of Appropriation

This appropriation is limited to the provision of …

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	372,197	639,988
Operating Costs	46,948	532,442
Capital Costs	0	166,000
Overheads	112,214	126,805
Total Appropriation	**531,359**	**1,465,235**
Cost Recovery Revenue	50,000	50,000

Output Performance Measures and Standards

(for significant aspects of performance – see guidelines)

	Base Yr:	2009-2010	2010-2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
number of monitoring bores completed and data being collected on a monthy			
groundwater licensing in place and operational.			
the total watershed areas rehabilitated (hectare)			

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

MINISTRY OF POLICE & PRISONS

Legal Basis

The Ministry of Police and Prisons is established under the Police Act 1956. The Ministry of Police and Prisons is also responsible for the administration or enforcement of other legislations

Mandate/Mission

Our mission is: TO SERVE AND PROTECT THROUGH PARTNERSHIP AND PROFESSIONAL POLICING

To achieve the Ministry of Police and Prisons Mission for 2010-2013, the ministry has six core functions outline in its Corporate Plan 2010-2013

An ethical and accountable Police Service
Improved Community safety, confidence and support
Strengthen detection, investigation and prosecution of offenders
Strengthen national security
Improved organisational management and performance
Secure detention and rehabilitation of offenders.

The **MINISTRY OF POLICE AND PRISONS** is responsible for appropriations in the 2010/11 financial year covering the following:

A total of	$	1.572	million tala for Policy Advice to the Minister
A total of	$	0.328	million tala for Ministerial Support Services
A total of	$	4.507	million tala for General Policing Services on Upolu
A total of	$	1.482	million tala for General Policing Services on Savaii
A total of	$	1.458	million tala for Criminal Investigation Services
A total of	$	0.858	million tala for Prosecution Services
A total of	$	1.987	million tala for Correctional Services
A total of	$	1.263	million tala for Maritime Services
A total of	$	3.281	million tala for Specialist Response Services
A total of	$	0.587	million tala for Forensic and Intelligence Services
A total of	$	2.381	million tala for grants and subsidies to third parties
A total of	$	1.595	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 $ 156,250 tala of revenue in 2010/11, 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 Village Governance	
	Goal 6: Improved Governance	
Sectoral Goal(s) (Sector Plan)	Community Safety: Raise Community Safety Through Improved Crime Management	
Ministry Level Outcomes & Outputs	**Ministry Level Outcomes**	**Outputs (Appropriations)**
	An ethical and accountable police service	Policy Advice to the Minister
		Ministerial Support
		Professional Standards Unit
	Improved community safety, confidence and support	Uniform Policing - Upolu
		Outposts - Upolu
		Community Engagement - Upolu
		Uniform Policing - Savaii
		Outposts - Savaii
		Community Engagement - Savaii
	Strengthened detection, investigation and prosecution of offenders	Criminal Invesitgation Bureau
		Domestic Violence
		Forensics
		Prosecution
	Strengthened national security	Special Response Unit
		Traffic
		Maritime Services
		Security and Custody
		Rehabilitation
	Improved organisational management and performance	Assets Management
		Financial Management
		Human Resource Management
		Information Technology & Communication
		Policy and Planning
		Training

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

Information on Each Output

1.0 Policy Advice to the Minister

Scope of Appropriation

Provide policy advice to the government through the Minister of Police and Prisons. Manage the administration and enforcement of legislations, regulations and policies for the improvement of quality police services. Translate the monitoring and evaluation of outcomes of police standards to maintain an efficient, transparent and accountable Police System that will positively impact on the publice safety and national security.

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	714,562	1,119,931
Operating Costs	138,645	147,403
Capital Costs	0	61,235
Overheads	202,103	242,977
Total Appropriation	**1,055,310**	**1,571,546**
Cost Recovery Revenue		

Output Performance Measures and Standards

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure Indicators	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Number of public complaints received against police			
Number of internal police disciplinary cases			
Number of investigations conducted			
Number of Tribunal cases conducted			

2.0 Ministerial Support

Scope of Appropriation

Secretarial and Administration support for the Offices of the Minister of Police and Prisons and Associate Minister

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	88,634	98,937
Operating Costs	73,145	97,419
Capital Costs	0	0
Overheads	109,358	131,404
Total Appropriation	**271,137**	**327,760**

Output Performance Measures and Standards

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Responses to parliamentary questions completed within 5 working days (%)	90%	90%	100%
Responses to ministerial correspondence completed within 15 working days (%)	75%	76%	100%

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

3.0 General Policing Upolu

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2009 - 2010	2010 -2011
Personnel	4,735,356	3,501,333
Operating Costs	933,751	808,488
Capital Costs	0	0
Overheads	249,633	196,859
Total Appropriation	**5,918,740**	**4,506,680**
Cost Recovery Revenue	**55,000**	**55,000**

Output Performance Measures and Standards

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure Indicators	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
UNIFORM POLICING - UPOLU			
Number of emergency calls received	na		
Number of non emergency calls received	na		
Number of minor offences reported	na		
Number of minor offences investigated	na		
Number of Police assistance provided	na		
Number of mobile patrols conducted which led to the detection crimes	na		
Number of foot patrols conducted	na		
Percentage of the public that are satisfied with the customer service provided by police throughout Upolu as measured by annual survey	na		
Percentage of the public that are satisfied with the feedback provided on progress of cases logged as measured by annual survey			
OUTPOSTS - UPOLU			
Number of emergency calls received	na		
Number of non emergency calls received	na		
Number of minor offences reported	na		
Number of minor offences investigated	na		
Number of Police assistance provided	na		
Number of mobile patrols conducted which led to the detection crimes	na		
Number of foot patrols conducted	na		
Percentage of the public that are satisfied with the customer service provided by police throughout Upolu as measured by annual survey	na		
Percentage of the public that are satisfied with the feedback provided on progress of cases logged as measured by annual survey			
COMMUNITY ENGAGEMENT			
Number of awareness programs conducted in Upolu			
Level of Confidence Level of Confidence (%) as measured by annual survey of			
Number of workshops conducted in collaboration with other government agencies and non government organisations			
Percentage of the public that are satisfied with the improvement of Traffic Control throughout Upolu (%) as measured by annual survey of community			
Number of public events, demonstrations where an operation order has been prepared			

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

4.0 General Policing - Savaii

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2009 - 2010	2010 -2011
Personnel	844,931	1,154,744
Operating Costs	201,175	187,075
Capital Costs	0	0
Overheads	140,274	140,331
Total Appropriation	**1,186,380**	**1,482,150**
Cost Recovery Revenue		

Output Performance Measures and Standards

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure Indicators	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
UNIFORM POLICING - SAVAII			
Number of emergency calls received	na		
Number of non emergency calls received	na		
Number of minor offences reported	na		
Number of minor offences investigated	na		
Number of Police assistance provided	na		
Number of mobile patrols conducted which led to the detection crimes	na		
Number of foot patrols conducted	na		
Improved response capacity (%)	na		
Percentage of the public that are satisfied with the customer service provided by police throughout Upolu as measured by annual survey	na		
Percentage of the public that are satisfied with the feedback provided on progress of cases logged as measured by annual survey			
OUTPOSTS - SAVAII			
Number of emergency calls received	na		
Number of non emergency calls received	na		
Number of minor offences reported	na		
Number of minor offences investigated	na		
Number of Police assistance provided	na		
Number of mobile patrols conducted which led to the detection crimes	na		
Number of foot patrols conducted	na		
Percentage of the public that are satisfied with the customer service provided by police throughout Upolu as measured by annual survey	na		
Percentage of the public that are satisfied with the feedback provided on progress of cases logged as measured by annual survey			

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

4.0 General Policing - Savaii

COMMUNITY ENGAGEMENT -- SAVAII			
Number of awareness programs conducted in Savaii			
Level of Confidence Level of Confidence (%) as measured by annual survey of community			
Number of workshops conducted in collaboration with other government agencies and non government organisations			
Percentage of the public that are satisfied with the improvement of Traffic Control throughout Savaii (%) as measured by annual survey of community			
Number of public events, demonstrations where an operation order has been prepared			

5.0 Criminal Investigation Bureau

Scope of Appropriation

Provide judicial support through conduct of effective investigations resulting from reported major criminal offences to ensure enforcement of legislations and to bring offenders before the justice system

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	625,697	1,102,989
Operating Costs	162,618	153,182
Capital Costs	0	0
Overheads	140,274	202,313
Total Appropriation	**928,589**	**1,458,484**
Cost Recovery Revenue		

Output Performance Measures and Standards

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure Indicators	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
CRIMINAL INVESTIGATION BUREAU			
Number of serious sexual offences investigated and brought to justice	na		
Number of murder cases investigated	na		
Number of violent cases investigated	na		
Numbers of reported marijuana cases	na		
Number of public safety offences investigated	na		
Number of successful convicted cases	na		
Number of dismissal cases as a result of investigation	na		
Number of burglary and theft cases investigated	na		
Number of robbery cases investigated	na		
Number of young offenders cases reported	na		
Number of special operations conducted	na		

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

5.0 Criminal Investigation Bureau

DOMESTIC VIOLENCE			
Number of domestic cases reported	na		
Number of domestic cases investigated			
Number of response provided	na		
Number of Police assistance on domestic cases	na		
Number of awareness programs conducted	na		

6.0 Prosecution

Scope of Appropriation

Monitor and review investigated cases for presentation in courts to ascertain sufficient evidence for prosecuting criminal offenders brought

Summary of Expenditure and Revenue

	2009 - 2010	2010 -2011
Personnel	507,150	702,357
Operating Costs	69,758	71,605
Capital Costs	0	0
Overheads	70,137	84,297
Total Appropriation	**647,045**	**858,259**
Cost Recovery Revenue		

Output Performance Measures and Standards

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Number of cases successfully prosecuted	na		
Number of dismissal cases as a result of poor prosecutor preparation	na		
Number of warrants executed			
Number of warrants of arrest executed	na		
Number of summons executed			

7.0 Corrections

Scope of Appropriation

This appropriation is limited to the provision of proactive 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

	2009 - 2010	2010 - 2011
Personnel	1,191,945	1,418,362
Operating Costs	372,913	399,993
Capital Costs	0	0
Overheads	140,274	168,595
Total Appropriation	**1,705,132**	**1,986,950**
Cost Recovery Revenue	**0**	**0**

Output Performance Measures and Standards

	Base Yr:	2008 - 2009	2009 - 2010
Performance Measure Indicators	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Number of inmates: female:male			
Number of young offenders in prisons			
Number of escape incidents			
Number of reoffending cases while imprisonment			
Number of security incidents			
Rehabilitaion:			
Number of rehabilitation programs completed			

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

8.0 Maritime Services

Scope of Appropriation

Provide protection to Samoa's 200 nautical miles Exclusive Economic Zone and ensures compliance with all fisheries and maritime legislations. It also provides support for national security matters, search and rescue operations and maintenance of maritime links with neighboring countries.

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	461,908	526,142
Operating Costs	441,826	568,130
Capital Costs	0	0
Overheads	140,274	168,595
Total Appropriation	**1,044,008**	**1,262,867**
Cost Recovery Revenue		

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

	Base Yr:	2009-2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Number of EEZ patrols conducted	8	10	
Number of border patrols			
Number of successful sea searches conducted			
Number of illegal activities detected on sea			

9.0 Special Response Division

Scope of Appropriation

Provide and monitor 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

	2009 - 2010	2010 - 2011
Personnel	716,527	2,755,273
Operating Costs	205,605	287,920
Capital Costs	0	0
Overheads	140,274	238,016
Total Appropriation	**1,062,406**	**3,281,209**
Cost Recovery Revenue	**38,750**	**38,750**

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

	Base Yr:	2008 - 2009	2009 - 2010
Performance Measure Indicators	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Number of escort services conducted			
Number of security incidents			
Number of surveillance conducted			
Number of major operations conducted			
Number of Fire arms registered			
Number of inspections conducted			
Number of Fire arms ceased			
Number of Traffic offences reported			
Number of negligent driving causing death			
Number of negligent driving causing injury			
Number of Traffic Road Blocks Operations			
Number of awareness programs conducted			

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

10.0 Forensic & Intelligence Services

Scope of Appropriation

Provide judicial support services through scientific evidence, criminal records and crime scene management to ensure convictions and enforce all relevant legislation.

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	253,458	365,880
Operating Costs	91,518	108,361
Capital Costs	0	0
Overheads	70,136	112,561
Total Appropriation	**415,112**	**586,802**
Cost Recovery Revenue		

Output Performance Measures and Standards

Performance Measure Indicators	Baseline	Estimated Actual Standard	Budget Standard
Number of cases convicted and fined			
Number of cases convicted and sentenced			
Number of Police Reports provided			
Number of investigated cases attended			

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

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 (as amended 1998 and 2009), Ministry of Youth Sports and Cultural Affairs Act 1993, and Ministry of Internal Affairs Act 1995, (as Amended 2010).

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 organisation's mission,Ministry of Women, Community and Social Development has five core functions. They are:

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

Lead the promotion, facilitation, monitoring and evaluation of social development initiatives for communities in partnership with stakeholders .

Promotion of principles of good governance in order to strengthen social and economic development at the community level.

Ensure gender mainstreaming (i.e. ensuring that the implications for women are considered in all sectors for all proposed legislation, new policies, or new programmes) across sectors in order to enhace gender equality.

Provision of 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 2010/11 financial year covering the following:

A total of	$	1.008	million tala for Policy Advise to the Responsible Minister
A total of	$	0.233	million tala for Ministerial Support
A total of	$	1.174	million tala for Advancement of Women Services
A total of	$	0.273	million tala for Protection of Children Services
A total of	$	2.416	million tala for Village Based Development Services
A total of	$	0.483	million tala for Youth Development Services
A total of	$	1.847	million tala for Printing Services
A total of	$	0.575	million tala for Research, Policy & Planning
A total of	$	2.642	million tala for Transaction on Behalf of the State

The Ministry expects to collect a total of $776,933 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)	Improved social and economic wellbeing of communities through support, partnerships and collaboration.	
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 4 - Protection of Children Services Output 5 - Village Based Development Services Output 6 - Youth Development Services Output 8 - Research Policy and Planning
	Sustain community development initiatives as a result of village governance and leadership.	Output 3 - Advancement of Women Services Output 5 - Village Based Development Services Output 6 - Youth Development Services
	Enhance opportunities for vulnerable groups through gender mainstreaming.	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
	Improve the quality of printing services through strengthened partnership with the Private Sector	Output 7 - Printing Services

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

Information on Each Output

1.0 Policy Advice to the Minister

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

	2009 - 2010	2010 - 2011
Personnel	884,514	894,785
Operating Costs	80,564	72,664
Capital Costs	0	0
Overheads	31,985	40,145
Total Appropriation	997,063	1,007,594
Cost Recovery Revenue		

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Policy Advice provided to the Minister for Women, Community and Social Development is in line with the strategic direction of the Ministry and its legal mandate.			
Advice provided to the Minister with agreed timelines and meets professional standards.			

2.0 Ministerial Support

Scope of Appropriation

This appropriation is limited to the provision of support services to the Minister for Women, Community & Social Development

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	83,422	90,440
Operating Costs	97,500	102,800
Capital Costs	0	0
Overheads	31,985	40,145
Total Appropriation	212,907	233,385
Cost Recovery Revenue		

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Responses to Ministerial correspondences completed within 5 working days.			

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

3.0 Advancement of Women Services

Scope of Appropriation

This appropriation is limited to the provision of 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

	2009 - 2010	2010 - 2011
Personnel	853,658	936,437
Operating Costs	87,747	77,074
Capital Costs	0	0
Overheads	127,939	160,580
Total Appropriation	1,069,344	1,174,091
Cost Recovery Revenue	2,000	2,197

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
The percentage of women who have experienced phsyical , sexual and mental abuse compared to baseline data	46%/1646: Physical 36%, Sexual 20% : mental 18.6%		
Percentage of women killed as a result of partner abuse	2005 - 4	2	2
types of legislative policy reform & national stratedys on preventive VAW	2006 - CEDAW & CRC Legislative Compliance Review	Domestic Violence Bill	Review of Crime's Ordinance 1961, Family Safety Bill, National Policy for Women and national Plan of Action ,
Number of women trained in business plans and project management	1999 FY04/05 (68 Female & 45 Male)		
Percentage of income earned by women under the MFF			
Percentage of women employed as a result of the skills building and leadership trainings : and types of employment			
Number of women in leadership positions in village community programs (DRR)	160	180	164
Number of anemia cases reported against pregnant women	Pregnant 22, Non Pregnant 240		
Percentage of women giving birth who are under 16 years.			
3 top ranked types of violent crimes committeed against women	2003 Domestic (Physical 37.6%), (Any form of Abuse 46.4%), (Sexual 19.6%)		
Percentage of women under 30 weaving the 'Ie Samoa'			
Percentage of women admitted to hospital for repiratory infections			

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

4.0 Protection of Children Services

Scope of Appropriation

This appropriation is limited to the provision of proactive policing services through crime prevention strategies as well as immediate responses to requests for assistance from the community. It also includes enforcement of road and traffic ordinances and regulations. This output covers only the island of Savaii.

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	157,431	171,887
Operating Costs	21,500	21,100
Capital Costs	0	0
Overheads	95,954	80,290
Total Appropriation	274,885	273,277
Cost Recovery Revenue	1,000	2,000

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
The percentage of children under 14 years old who have experienced phsyical , sexual compared to baseline data	2001 - 2 (F) MOA		
Percentage of boys and girls under the age of 16 that have died as a result of family violence	2005: (MOP)		
Percentage of child offenders under the age of 15 years	2005 - M = 55: F-1		
3 top ranked types of violent crimes committeed against children under the age of 16	2001: Sexual Abuse		
types of legislative policy reform & national stratedys on preventive violence against children	2006 : CRC Legislative Compliance Review	Young Offenders Act, Community Justice Act, Ministry of Education Act	Policy issue paper, care and protection legislation for children, National plan of action for children, Family safety bill
Percentage of boys and girls enrolled & completion rates in primary schools	2001: (CRC Report)		
Percentage of girls who give birth under the age of 16.			
Number of anemia cases reported against children	Age Group (0.5 - 19) = 795		
Percentage of parents practising positive parenting skills in their families			
Percentage of children under 16 who are aware of and understanding protective skills			
Percentage of children under 5 that are immunized			
Pecentage of children under 5 admitted in hospital with respiratory infections.	1999 (MOH):		
Percentage of child vendors	2004: 10 (MWCSD)		
Percentage of births registered with BDM (born in the village)			

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

5.0 Village Based Development Services

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

	2009 - 2010	2010 - 2011
Personnel	1,958,493	2,126,411
Operating Costs	104,532	128,582
Capital Costs	0	0
Overheads	127,939	160,580
Total Appropriation	2,190,964	2,415,573
Cost Recovery Revenue		

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Improved understanding of modern principles of good governance at village level	5%	8%	20%- all tsunami affected villages
Faamama avega	0%	15 villages	20 villages

6.0 Youth Development Services

Scope of Appropriation

This appropriation is limited to the provision of assistance in coordinating and enhancing oppoprtunities for economic capacity building initiatives and social skills development for young people.

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	218,000	266,247
Operating Costs	57,890	56,270
Capital Costs	0	0
Overheads	127,939	160,580
Total Appropriation	403,829	483,097
Cost Recovery Revenue		

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
The number of young people trained and applied leadership skills in their organisations and communities	2007/2009: 226 *(Youth Parliament participants, Youth Ad-Hoc Group, Peer Educators, Youth Tausala & Manaia as youth ambassadors)*		
Percentage of young people as community advocates of "Youth Against Crime"	2007: 20 peer educators (refer to MJCA & MOP)	48 peer educators (SRC, SFHA, SAF)	
Increased percentage of young people are actively involved in peer education programmes	68 trained Peer educators		

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Increased number of referred cases to relevant service providers as a result of the work of peer educators, and are monitored on a regular basis.	Number of Referral cases? (SFHA Youth Friendly Clinic /SAFe Clinic)	1 referred case from Tafaigata as a result of the rehab session	
Centralised youth database is in place to inform policy development	Desk Review Mapping of Vulnerable Young People Report		To develop the database
Number of established youth social and economic development initiatives have referred to and access to services and financial schemes for sustainability purposes.	2001: NYAI projects	Tanugamanono Carpentary Workshop - referred to EU Micro-project, 2 youth projects seek technical assistance with project application to NZAID & AusAID.	6 pilot projects (incubator)
National Youth Policy and Plan of Action is endorsed by the National Youth Advisory Committee and Cabinet.	2001 - 2010 National Youth Policy		

7.0 Printing Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	406,256	425,495
Operating Costs	314,044	1,041,784
Capital Costs	0	299,341
Overheads	31,985	80,290
Total Appropriation	752,285	1,846,910
Cost Recovery Revenue	700,000	772,436

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Provide printing requirements of Government Ministries Corporation and General public	Publication: 150,000 books General Printing: 200,000	15 % increase or 172,500 books 20% increase 240,000 books	20% increase or 180,000 books 25% increase or 250,000 copies
Provide timely advisory services to Government Ministries, Corporations and general public in matters relating to printing	About 1300 printing enquiries were received	30% increase or 1690 enquiries actually received	35% increase or 1755 enquiries to be received

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

8.0 Research, Policy & Planning

Scope of Appropriation

This appropriation is limited to the provision of strategic policy/planning analysis ans reviews and conduct social research and evaluation of welfare and social development issues affecting families, villages and communities.

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	409,785	452,482
Operating Costs	42,300	42,300
Capital Costs	0	0
Overheads	63,970	80,290
Total Appropriation	516,055	575,072
Cost Recovery Revenue	300	300

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
All Ministry's Planning and Reports documents endorsed by CEO and Cabinet accordingly.	3 Reports & 3 Plans	2 Reports & 3 Plans	3 Reports & 3 Plans
100% of target population shared views and opinions on Research Topics/Issues.	100%	70%	90%
Number of households with easy access to Ministry's Information	40% of population	50%	90%

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

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 2010/11 financial year covering the following:

A total of	$	0.316	million tala for Legal Advice to Head of State, Ministers and Government
A total of	$	0.592	million tala for Legislative Drafting
A total of	$	0.672	million tala for Criminal Prosecutions
A total of	$	0.380	million tala for Civil Claims and Opinions
A total of	$	0.429	million tala for Drafting Government Contracts
A total of	$	0.798	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 $25,000 tala of revenue in 2010/11, largely from fees and charges

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)	Community Safety: Raise community safety through improved crime management	
(Sector Plan)	Access to Justice: Improve access and quality of law and legal services	
Ministry Level Outcomes & Outputs	**Ministry Level Outcomes**	**Outputs (Appropriations)**
	A credible and effective justice system ensures safe and secure communities and	Criminal Prosecutions
	High standard legal documents ensure Government's interest is advanced and/or protected	Legislative Drafting Government Contracts & Procurement
	A world class legal advice service	Legal Advice to Head of State, Ministers & Government Ministries Legislative Drafting Government Contracts & Procurement Civil Claims & Opinions

Information on Each Output

1.0 Legal Advice to Head of State, Ministers & Government Ministries

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

	2009 - 2010	2010 - 2011
Personnel	159,616	127,938
Operating Costs	68,217	86,463
Capital Costs	0	0
Overheads	96,573	101,313
Total Appropriation	324,406	315,714
Cost Recovery Revenue		

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

1.0 Legal Advice to Head of State, Ministers & Government Ministries

Output Performance Measures and Standards

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Advice provided according to the work program agreed with the minister (%)	90%	100%	95%
Advice delivered to the Minister that meets agreed standards (%)	90%	100%	95%
Advice delivered to the Minister within agreed timelines (%)	80%	95%	95%

2.0 Legislative Drafting

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

	2009 - 2010	2010 - 2011
Personnel	460,159	472,595
Operating Costs	16,900	18,000
Capital Costs	0	0
Overheads	96,573	101,313
Total Appropriation	573,632	591,908
Cost Recovery Revenue	5000	5000

Output Performance Measures and Standards

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Responses to parliamentary questions completed within 5 working days (%)	90%	90%	100%
Responses to ministerial correspondence completed within 15 working days (%)	75%	76%	100%

3.0 Criminal Prosecution

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

	2009 - 2010	2010 - 2011
Personnel	527,498	545,991
Operating Costs	24,400	24,600
Capital Costs	0	0
Overheads	96,573	101,313
Total Appropriation	648,471	671,904
Cost Recovery Revenue		

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

3.0 Criminal Prosecution

Output Performance Measures and Standards

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Attain a 90% conviction rate for all prosecutions	90%	80%	90%
Conduct or Defend Criminal Appeals	90%	40%	90%
Provide advice on criminal prosecution	90%	50%	90%
Conduct all prosecution in the Supreme Court	90%	60%	90%
Supervise prosecution in the District Court and by othe Ministries	90%	85%	90%

4.0 Civil Claims and Opinions

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

	2009 - 2010	2010 - 2011
Personnel	256,353	257,032
Operating Costs	18,125	21,300
Capital Costs	0	0
Overheads	96,573	101,313
Total Appropriation	371,051	379,645
Cost Recovery Revenue	15,000	20,000

Output Performance Measures and Standards

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Legal advice to be provided within 10	95%	95%	95%
To provide legal advice regarding the interpretation of legislation and legal	85%	80%	95%
To participate in Committees working parties to ensure all legal	85%	80%	100%
To provide training sessions relating to Civil	90%	90%	100%

5.0 Drafting Government Contracts

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

	2009 - 2010	2010 - 2011
Personnel	241,196	317,222
Operating Costs	8,100	10,350
Capital Costs	0	0
Overheads	96,573	101,313
Total Appropriation	345,869	428,885
Cost Recovery Revenue		

Output Performance Measures and Standards

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Draft contracts and agreements and	90%	90%	95%
Examine and assess contract and	90%	90%	95%
Participate on negotiations relating	90%	90%	95%

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

PUBLIC SERVICE COMMISSION

Legal Basis

The Public Service Commission is established under the Public Service Act 2004. The Public Service Commission also has responsibilities under various other pieces of legislation

Mandate/Mission

Our mission is: *To promote efficient and effective public service delivery by continuous improvement in leadership and management practices across the Samoa Public Service.*

To achieve the organisation's mission,Public Service Commission has four core functions prescribed in the Public Service Act. 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 this 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 2010/11 financial year covering the following:

A total of	$	0.752	million tala for Policy Advise to the Responsible Minister
A total of	$	0.262	million tala for Contractual Employment Services
A total of	$	0.295	million tala for Human Resource Policy & Legal Services
A total of	$	0.299	million tala for Human Resource Management Information Systems Services
A total of	$	0.407	million tala for Public Administration Sector Plan & Performance Management Systems Services
A total of	$	0.201	million tala for Capability and Professional Development Services
A total of	$	0.782	million tala for Transaction on behalf of the State

The Ministry expects to collect a total of $12,000 tala of revenue in 2010/11, largely from charges for hiring of conference

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 2007 - 2011)	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)	
	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 (Appropriations)**
	Improved Ministerial capabilities to effectively and efficiently 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	**CSU & Output One**
	Improved Ministerial compliance of Government HRM legislations	**Output one, Output Two, Output Three,**
	Excellence in the Performance of Roles and Responsibilities of Ministry Senior Executives (Contract Officers i.e: CEO,DCEO & ACEO)	**Output One, Output Two**
	Improved effectiveness and efficiency of the Public Administration Sector	**Output Five**
	Improved Service delivery by Government Ministries	**All Outputs**

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

Information on Each Output

1.0 Policy Advise to the Responsible Minister

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

	2009 - 2010	2010 - 2011
Personnel	443,575	548,392
Operating Costs	119,488	134,466
Capital Costs	0	0
Overheads	56,950	68,662
Total Appropriation	620,013	751,520
Cost Recovery Revenue		12000

Output Performance Measures and Standards

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Advice provided to Minister, Cabinet and Line Ministries are in-line with mandated legislations governing HRM	90%	100%	95%
Advice delivered to the Minister that meets agreed standards (%)	90%	100%	95%
Advice delivered to the Minister and Cabinet within agreed timelines (%)	80%	95%	95%

2.0 Contractual Employment Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	114,375	192,401
Operating Costs	14,872	15,060
Capital Costs	0	0
Overheads	45,560	54,930
Total Appropriation	174,807	262,391
Cost Recovery Revenue		

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Enhanced caliber of Senior Executives within the Public Service	na	na	60%
Appropriate programmes are facilitated for the development of Senior Executives	25%	10%	50%

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

3.0 Human Resource Policy & Legal Services

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

	2009 - 2010	2010 - 2011
Personnel	221,189	225,080
Operating Costs	14,733	14,650
Capital Costs	0	0
Overheads	45,560	54,930
Total Appropriation	281,482	294,660
Cost Recovery Revenue		

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

	Base Yr: 2008	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Develop and implement a consolidated monitoring and evaluation framework by end of 2010/11	na	na	Achieved
Reporting procedures meet the needs of Cabinet and Ministries	45%	85%	90%
Increased by-in by Ministries in enforcing Code of Conduct and adherence to Values and Prinicples of the Samoa Public Service	20%	50%	80%
Improve quality of research-based advice to Ministries and Cabinet	45%	85%	90%

4.0 Human Resource Management Information Systems Services

Scope of Appropriation

To manage the Human Resource Management Information System for the Public Service and facilitate needs required by Ministries

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	199,167	204,281
Operating Costs	41,996	40,009
Capital Costs	0	0
Overheads	45,560	54,930
Total Appropriation	286,723	299,220
Cost Recovery Revenue		

Output Performance Measures and Standards

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Improved, accurate and reliable information for HR reporting and planning purposes.	40%	60%	90%

APPENDIX 2: PERFORMANCE FRAMEWORK FOR PILOT MINISTRIES

5.0 Public Administration Sector Plan & Performance Management Systems Services

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 2007-2011

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	175,348	342,868
Operating Costs	8,961	8,961
Capital Costs	0	0
Overheads	45,560	54,930
Total Appropriation	229,869	406,759
Cost Recovery Revenue		

Output Performance Measures and Standards

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Satisfactory support and advise is provided by PSC for the PASP steering committee and PASP responsible stakeholders	40%	40%	90%
PASP Monitoring and Evaluation Framework is approved and implemented	na	na	Achieved

6.0 Capability and Professional Development Services

Scope of Appropriation

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

Summary of Expenditure and Revenue

	2009 - 2010	2010 - 2011
Personnel	129,029	140,642
Operating Costs	5,411	5,411
Capital Costs	0	0
Overheads	45,560	54,930
Total Appropriation	180,000	200,983
Cost Recovery Revenue		

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

	Base Yr:	2009 - 2010	2010 - 2011
Performance Measure	**Baseline**	**Estimated Actual Standard**	**Budget Standard**
Inproved awareness, skills and abilities of Public Servants	75%	75%	100%
An effective system for evaluating skills improvement developed and implemented by end of 2010/11	na	na	Achieved
Effective coordination and facilitation of Ministries capability development	30%	50%	90%